



BIRMINGHAM

MAYOR'S PROPOSED OPERATING BUDGET

FOR FISCAL YEAR JULY 1, 2012 - JUNE 30, 2013



UNITED
FOR THE GOOD OF THE CITY
MAYOR WILLIAM A. BELL, SR.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

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OFFICE OF THE MAYOR
CITY OF BIRMINGHAM

WILLIAM A. BELL, SR.
MAYOR

May 15, 2012

Ladies and Gentlemen of the Birmingham City Council,

The City, which has transitioned from an industrial past, is now poised for a future bright with medical advances and human rights triumphs. We have always been a City that has literally come through the storm to recover and rebuild better than before. While we see the economy showing some signs of recovery, we still feel the recession of 2008 – 2009 that took a toll on the City's revenue.

This is the first budget since the recession that is not balanced by the use of debt or reserves. I am pleased to offer the accompanying General Fund budget proposal for your consideration. This year's budget is \$365,500,000.

I know that the budget deficit my administration inherited in 2010 tested our will, but together we overcame and entered two years of unprecedented capital projects like the Crossplex, the Westin Hotel and Entertainment District and the Baseball Park are continuing our emphasis on job creation and neighborhood growth. At the time of this writing, Birmingham is ahead of the national average with 6% unemployment versus 8.1%.

I am committed to building strong neighborhoods and we expect to open four new recreational facilities: Oxmoor, Eastern Area, Fountain Heights and Brownsville Heights. This will allow us to effectively respond to residents in determining the programs and services to be provided in these facilities while setting the precedent for others.

Hard work, commitment and performance are our mandates to build a better City for generations to come, beginning now. We approach this year's budget working hard to create jobs and grow neighborhoods, committing ourselves to efficient and effective service and reward performance through best practices. Departments have been tasked with operating more efficiently with the City's resources. I thank my department heads and staff for doing an exemplary job in finding ways to operate

more efficiently and more resourcefully during this fiscal year. I expect them to do more with less. We will continue to under promise and over deliver.

As a result of operating efficiencies, I am proposing that we reinstate 5% merit raises for employees in recognition of jobs well done. Tuition reimbursement for employees is also included. Further, there will be no increase in employee health insurance premiums and a new employee free health clinic will be located on the first floor of City Hall to enhance the City's "wellness" effort and help reduce healthcare costs in the long-run. During these tough economic times, our employees have been loyal and pulled together in a team effort to keep Birmingham on track and moving ahead.

Even in this challenged economy, Birmingham managed to increase tourism dollars coming into the City. In our effort to become a destination City, 2013 gives us the opportunity to invite the world to Birmingham. The year 1963: The South was in turmoil as the fight for racial equality grew. Shooting deaths and beatings of non-violent protesters were constant stories on the front page of the news at the time. In Birmingham, the world stopped when the 16th Street Baptist Church bombing resulted in the deaths of four little girls. These events helped to form the Civil Rights Movement and change the United States and the world. The White House has endorsed, the State has contributed and we, as a City, have included funding for the 2013 Civil Rights Commemorative Celebration in this year's operating budget. This is in addition to our continued efforts for us to build our reputation as a sports town, capturing tourism dollars capitalizing on our home teams: Alabama A & M, Alabama State, Birmingham Southern, Miles College, Samford University and UAB.

The storms of April 27, 2011, reminded us of the importance of the men and women who protect and serve us every day. Public Safety must continue to be a priority.

The Birmingham Police Department has 75 marked vehicles with over 60,000 miles in service and after this year will be well beyond 100,000 miles each. In addition, the BPD has not purchased any motorcycles in five years, with an average 75,000 miles each. We are requesting 25 new police cars and 5 motorcycles to replenish the fleet. We must provide the best equipment to the best Police force in the nation.

A message relative to the Capital Budget is attached at the end of the Proposed Operating Budget. I look forward to further discussions with you about a bond referendum to provide needed capital funds to benefit our neighborhoods.

I approach this fiscal year with both appreciation and responsibility. My commitment, determination and resolve is to see the City reach her full potential that so many have written and dreamed about. We must use our past to build our future, a future that is bright as we all make it together, United for the Good of the City.

Sincerely,

William A. Bell, Sr.

William A Bell, Sr.
Mayor

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

INTRODUCTION

HOW TO USE THIS DOCUMENT

This document is designed to provide concise and readable information about the proposed budget for general government operations in the municipality of Birmingham, Alabama for the fiscal year which begins July 1, 2012. It presents the major programs and plans for the fiscal year and summarizes anticipated revenues and expenditures.

The proposed budget document is divided into the following major sections:

--The **Budget Message** includes the Mayor's transmittal of proposed spending priorities for the City of Birmingham for the 2012– 2013 fiscal year.

--The **Introduction** section contains general information and statistics about the City of Birmingham. An organizational chart of city government is included as well as a brief description of the more significant departments and governing boards. In the introduction also is a statement of the City's budgetary goals and financial policies and a review of the budget process.

--The **Summary of Revenues and Appropriations** features a tabulation of actual revenue and expenditures in the City's General Fund for the fiscal years ended June 30, 2011; appropriations and estimated revenues through April 30th for the current year which ends June 30, 2012, and budgeted amounts for the upcoming fiscal year.

--The **General Fund Revenues** section lists the amounts of actual, estimated and projected revenues according to revenue type for fiscal years 2011, 2012 and 2013.

--The **General Fund Appropriations** summarizes actual expenditures, current appropriations and proposed amounts for fiscal year 2011, 2012 and 2013.

--The **Detail of Budgeted Positions by Function** section presents information on operations according to functional area. There are three functional areas listed: general government, public safety, and culture and recreation. Each department is assigned to one of these areas. Expenditures for fiscal year 2011, appropriations for fiscal year 2012 and proposed budget amounts for fiscal year 2013 are presented for each department by expense account classification (i.e., personnel services, repair and maintenance, fleet expenses, supplies, communications, general and administrative, etc.). Information is also given on the number of positions budgeted for each department in the General Fund during fiscal years 2011 and 2012, and proposed for fiscal year 2013. Information on budgeted positions is summarized in this section by status (i.e., classified, elected, appointed or unclassified) and by function.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

--The **Budgets Which Contain Additional Operating Appropriations** include the Alabama Trust Fund, the Birmingham Fund, the Corrections Fund, the Debt Service Fund, the Fair Trial Tax Fund, the Fuel Tax Fund, the Highway Improvement Fund, the Neighborhood Allocations Fund, the Storm Water Management Fund, the Tax Increment Financing Fund and the Community Development Block Grant Fund. Estimated revenues and appropriations for the fiscal year 2013 are given for each of these funds.

--The **Debt Service** caption includes a discussion of the City's debt management policies and provides a schedule listing the amounts required for payment of principal and interest during fiscal year 2013.

--The **Appendices** include a Glossary of Key Terms, a Classification and Pay Plan, and Departmental abbreviations for On-Going Capital projects.

Further information about the operating budget may be obtained by calling (205) 254-2311 or by visiting the website <http://www.birminghamal.gov>.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

THE CITY OF BIRMINGHAM, ALABAMA

The City of Birmingham, Alabama, is a municipal corporation under the laws of the State of Alabama. Birmingham is the largest city in the state with a population currently estimated at 212,237 and a total area of approximately 163 square miles. As shown on the map below, Birmingham is located in Jefferson and Shelby counties in north central Alabama.



City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

FACTS ABOUT BIRMINGHAM AND METROPOLITAN AREA

- Ranks 8th in population among the 15 largest southeastern metropolitan areas.
- Represents 23.9 percent of Alabama's population.
- Ranks 48th in population among the nation's 362 metropolitan areas.
- Represents 22.6 percent of Alabama's retail sales.

AREA: 5,332 square miles—MSA (Metropolitan Statistical Area)—Jefferson, Bibb, St. Clair, Shelby, Walker, Chilton and Blount Counties.

ALTITUDES: Average – 620 ft.
Range – 538 ft. – 1,200 ft.

LATITUDE: 33° 38' N

LONGITUDE 86° 50' W

CLIMATE: Average temperature – 61.8°
Average annual rainfall – 54.84”
Average annual snowfall – 1.40”

EDUCATION:

| | |
|---|--|
| Enrollment at Area Colleges and Universities: | |
| University of Alabama at Birmingham – 18,047 | |
| University of Montevallo – 2,949 | |
| Samford University – 4,379 | |
| Birmingham-Southern College – 1,458 | |
| Southeastern Bible College – 200 | |
| Miles College – 1,900 | |
| Jefferson State Community College – 8,298 | |
| Lawson State Community College – 3,320 | |
| Virginia College at Birmingham – 3,826 | |

GOVERNMENT: Birmingham, the county seat, is one of 33 separately incorporated municipalities in Jefferson County. The City has a mayor/council form of government with a general fund annual budget of approximately \$365 million for fiscal year 2013.

METROPOLITAN POPULATION: 1,052,238

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

BIRMINGHAM POPULATION: 212,237
CULTURAL DENSITY (Birmingham): African-American: 73.4 percent
White: 22.3 percent
Other: 4.3 percent

MEDIAN 2010 HOUSEHOLD EFFECTIVE BUYING INCOME (Birmingham): \$31,827

2010 PER CAPITA PERSONAL INCOME: \$19,775

LARGEST EMPLOYERS: University of Alabama at Birmingham
U.S. Government
AT&T Telecommunications, Inc
City of Birmingham
Alabama Power Company
Seton Health Corporation
Compass Bank
Birmingham Board of Education
Children's Hospital
Regions Bank

LARGEST TAXPAYERS: Alabama Power Company
University of Alabama at Birmingham
Wal-Mart
Alabama Gas Corporation
American Cast Iron Pipe Co.
AT&T Telecommunications, Inc.
U.S. Government
Lowe's, Inc.
Compass Bank
CSX Inc.

BOND RATING: Standard & Poor's: AA
Moody's: Aa2
Fitch: AA

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

EMPLOYMENT BY INDUSTRY (NON-AGRICULTURAL)

PERCENT OF JOBS BY SECTOR: Finance, Insurance & Real Estate: 30.2 percent
Wholesale and Retail Trade: 24.0 percent
Government: 13.2 percent
Manufacturing: 10.3 percent
Health Care: 9.1 percent
Mining & Construction: 6.8 percent
Transportation & Public Utilities: 6.4 percent

RESTAURANTS: There are more than 500 restaurants in the Birmingham area. This number includes full service restaurants, cafeterias, fast food outlets and hotel and motel establishments.

CHURCHES: The Birmingham metropolitan area has over 1,300 churches, and church membership is held by approximately 60 percent of the population.

POINTS OF INTEREST

Alabama Jazz Hall of Fame—Located in the historic Carver Theater for the Performing Arts, the museum honors great jazz artists with ties to the state of Alabama. While furnishing educational information, the museum is also a place for entertainment.

Alabama Sports Hall of Fame—The Birmingham-Jefferson Civic Center Complex houses this museum which showcases Alabama's rich heritage in athletics.

Crossplex at Fair Park has recently completed an extensive redevelopment and now features the W. F. "Bill" Harris Arena and the Crossplex, a multipurpose facility for aquatics, track and field, and volleyball.

Arlington Antebellum Home and Gardens—This Greek Revival style house built in the 1850's is known as the official hospitality center for the City of Birmingham.

Birmingham Botanical Gardens—Featuring waterfalls, statuary and flora from throughout the world, the Botanical Gardens is a popular place for weddings or for an afternoon stroll.

Birmingham Civil Rights Institute—a state-of-the-art facility housing exhibits that depict historical events from post World War I racial separation to present day racial progress. More than a museum, the Institute promotes on-going research and discourse on human rights issues through its archival and educational programs and services.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Birmingham-Jefferson Civic Center—A massive sports, entertainment and convention/exhibition complex, the Civic Center is located in the heart of downtown Birmingham.

Birmingham Museum of Art—One of the finest museums in the south and the largest municipal museum in the southeast, the Birmingham Museum of Art has permanent exhibits of 19th and 20th Century American paintings, the Kress Collection of Italian Renaissance Art and many pre-Columbian objects.

Birmingham Race Course—A simulcast horse and dog racing facility, situated on 350 acres in the eastern area of Birmingham, is served by three interstates—I-59, I-459, and I-20.

Birmingham Zoo—The Zoo exhibits a variety of animals, birds and reptiles in a series of attractive and educational displays. The Zoo now features the newly opened Trails of Africa exhibit.

Cobb Lane—A quaint, rambling cluster of shops and restaurants in two historic connecting houses is located in the Five Points South section of the City.

Finley Avenue Farmers Market—Produce from area farmers can be purchased in this open air market.

Five Points South—Restaurants, bars and specialty shops surround this newly restored area on Birmingham's South side that has emerged as a nucleus for dining, entertainment and shopping.

Legion Field—The scene of several of the state's major collegiate and high school football clashes, Legion Field seats more than 71,500. Legion Field was also the site of the 1996 Summer Olympic Soccer trials.

McWane Center—Children are welcomed to a hands-on museum which encourages them to feel and discover the wonders of science.

Meyer Planetarium—The 900 seat planetarium features a simulated look at celestial bodies and other aspects of outer space. Located on the campus of Birmingham-Southern College, Meyer Planetarium offers a regular schedule of public showings.

Oak Mountain State Park—Located 15 miles south of Birmingham, this is the largest of Alabama's State Parks encompassing 9,940 acres of lush, green valley filled with pine ridges.

Rickwood Field—Opened on August 18, 1910; Rickwood Field is the oldest baseball stadium in America. Rickwood served as home field for both the Birmingham Barons, now the AA farm club for the Chicago White Sox, and the Birmingham Black Barons of the old Negro American League. With help from the City of Birmingham and other contributors, the restored stadium now stands as a monument to baseball greats such as Ty Cobb and Willie Mays who played here.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Ruffner Mountain Nature Center—Ruffner Mountain, the last undeveloped remnant of the Red Mountain Ridge, is the site of the Nature Center. Visitors are invited to hike along one of the many nature trails and to tour the Center which is open daily.

Sloss Furnaces National Historical Landmark—Located on the eastern edge of the downtown business district, the Sloss Furnaces have been a dominant feature of Birmingham's skyline for over a century. The only one of its kind in the world, the museum offers furnace tours (led by trained guides, many of whom are retired blast furnace workers) and media presentations which examine Birmingham's industrial heritage.

Southern Museum of Flight—East of downtown and north of the Birmingham International Airport this unique museum houses full-scale airplanes, memorabilia from World War II, a library of aviation and Delta Airlines first airplane.

Vulcan—Vulcan Park has featured the largest cast iron statue in the world and has been one of the City's largest tourist attractions. Visitors enjoy the formal gardens, beautiful water fountains and meticulously landscaped grounds with space for mountainside picnics, weddings and receptions. In 1997, Vulcan was named "Birmingham's Must See Spot for Visitors" by a readers' poll of the Birmingham News.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

RESPONSIBILITIES OF THE CITY OF BIRMINGHAM, JEFFERSON COUNTY AND THE STATE OF ALABAMA

Law Enforcement:

The City of Birmingham, Jefferson County, and the State of Alabama have coextensive law enforcement jurisdiction. The City operates a misdemeanor court system.

Streets and Highways:

The State of Alabama is responsible for maintaining state roads and federal highways within the City of Birmingham. The City builds and maintains local traffic arteries only.

Sewers:

Jefferson County constructs and maintains sewer plants and trunk line sewers. The City of Birmingham constructs and maintains sanitary and storm sewers within its boundaries.

Health:

Jefferson county and all the municipalities located within the county (including the City of Birmingham) contribute to the County Health Department on a formula basis. Jefferson County operates a public, tax supported hospital.

Transportation:

A regional bus system, operated by the Birmingham-Jefferson County Transit Authority, is funded by federal monies which are matched by county and municipal funds on a formula basis. The Birmingham International Airport is operated by the Birmingham Airport Authority under a lease agreement with the City of Birmingham.

Education:

The citizens of Birmingham elect members to the Birmingham Board of Education which operates all City schools. School funding comes from local Ad Valorem taxes and from state and federal funds. The City assists the Board of Education in borrowing for capital purposes.

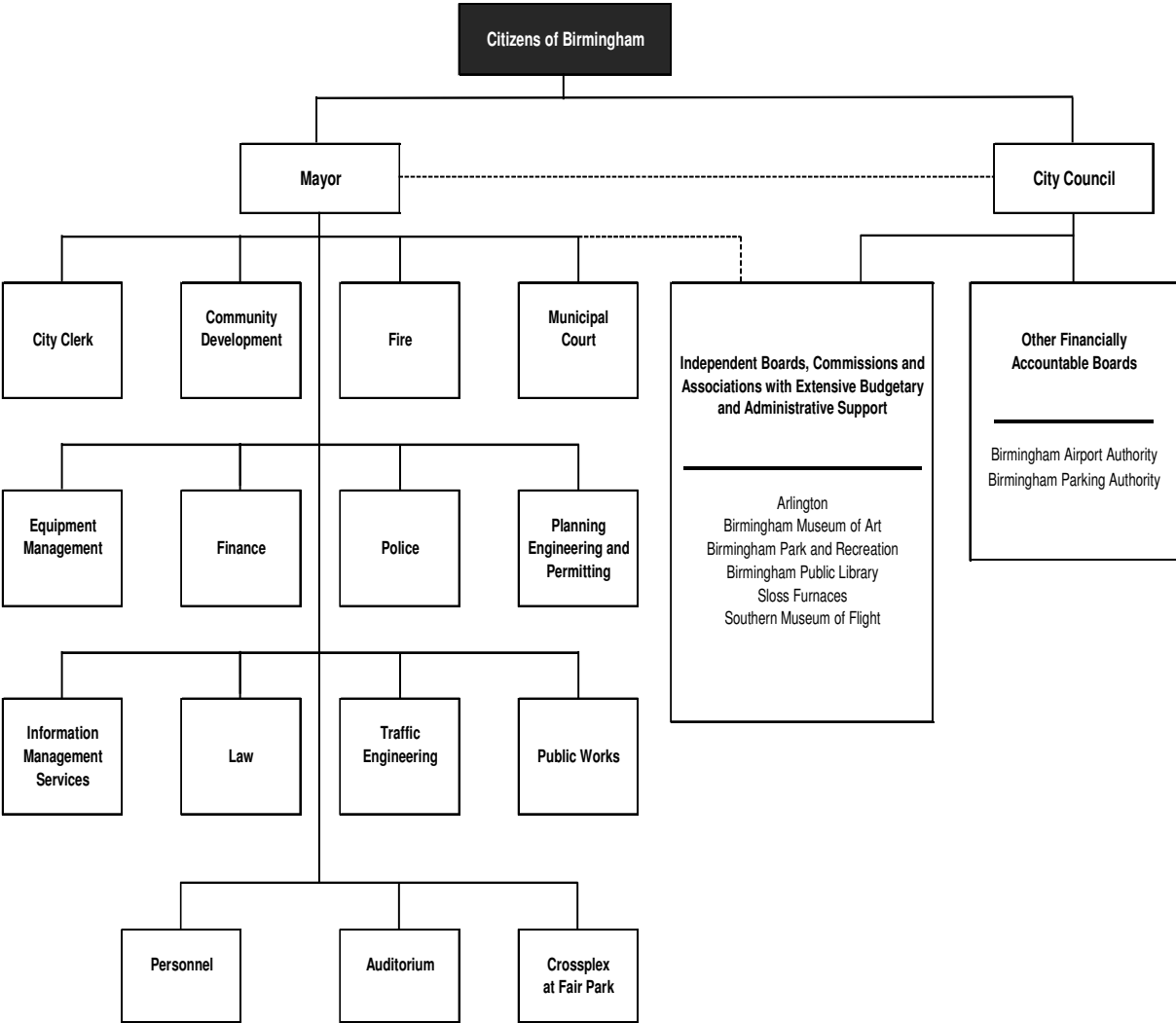
Recreation:

The City of Birmingham funds a recreation program which includes swimming pools, museums and sports facilities. The Mayor represents the City on the board of the Birmingham-Jefferson Civic Center Authority. The Civic Center Authority operates a coliseum, theater and an exhibition hall.

City of Birmingham, Alabama

MAYOR’S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

City of Birmingham, Alabama
Organization Chart



KEY

- Indicates appointive authority and management oversight
- Indicates administrative and budgetary support only

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

ORGANIZATION OF THE CITY OF BIRMINGHAM

The organization of Birmingham city government is illustrated in the chart on page 13. The City of Birmingham operates under a mayor-council form of government as provided by Act No. 452 of the Alabama State Legislature. The Mayor is elected at large and serves as the City's chief administrative officer. The Mayor makes all personnel appointments and terminations subject to the laws governing the civil service system. The City Council is comprised of nine councilors elected by districts. The City Council exercises legislative power and makes appointments to any independent or quasi-independent boards and agencies over which the City has appointive power.

City services are provided by approximately twenty-one departments and quasi-independent boards. Each department has a department head appointed by the Mayor. The quasi-independent boards appoint a director who serves as chief operating officer. A description of some of the more significant departments and boards is presented below:

Boutwell Auditorium and Alabama State Fair/Crossplex

The Boutwell Auditorium stage cultural, athletic and entertainment events for people in the Birmingham area. The CrossPlex at Fair Park, a \$46 million project opened August 2011. It hosted the Alabama High School Athletic Association indoor track championship. Also, the CrossPlex hosted the Birmingham Collegiate Indoor opener with UAB, Birmingham-Southern College and Samford University competing.

Equipment Management

Provides repair and maintenance for the City's rolling stock.

Office of the City Clerk

The City Clerk is secretary to the City Council and custodian of all official City records. The City Clerk also serves as secretary to the Election Commission, the Library Board, the Employees Pension Board, the Industrial Development Board and the Commercial Development Board of the City of Birmingham.

Finance Department

The Finance Department is administered by the Director of Finance, who is appointed by the Mayor. The principal duties of the Director of Finance are established by statute and include the following: budget preparation and administration; investments; capital financing; insurance and risk management; disbursements; accounting; audit; collection of sales and occupational license taxes, business licenses and other revenues; and the purchasing of all materials, supplies, equipment and services.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Fire Department

The City maintains a modern fire fighting department housed in 31 stations located throughout the City. Thirty-two fire companies are staffed by approximately 693 personnel. The department has its own training school for new employees and for retraining of personnel. The Fire Department operates 16 advanced life support units, a fire prevention bureau, and a hazardous materials response team.

Police Department

The Birmingham Police Department utilizes the most current law enforcement techniques and equipment. It is staffed by approximately 901 uniformed officers and 314 civilian personnel. The Police Department has four precinct offices and several sub-stations located throughout the city. Day-to-day operations of the department are divided among four units: Administrative Operations Bureau, Support Services Bureau, Patrol and Special Forces Operations Bureau and Investigative Operations Bureau.

Public Works Department and Traffic Engineering Department

The employees of the Public Works Department collect trash and garbage for the households and businesses within the jurisdiction of the City of Birmingham. The department also operates two sanitary landfills and maintains all City streets, storm and sanitary sewers. It is also responsible for the maintenance of City Hall and other City-owned buildings. The Traffic Engineering Department installs and maintains traffic control devices including signs, parking meters and street lights.

Community Development Department

Community Development personnel work with neighborhood citizens advisory councils to establish priorities for public works activities and other government programs. They also help to develop federal assistance and grant projects and aid in the upgrading and expansion of the city's housing stock.

Department of Planning, Engineering and Permits

The Department of Planning, Engineering and Permits conducts planning and zoning activities; constructs streets, sidewalks, viaducts, storm and sanitary sewers and other public works; administers the City's building, electrical and plumbing codes; and inspects weighing and measuring devices within the city. They also oversee all condemnation and demolition activities for the City.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Law Department and Municipal Court

Attorneys in the Law Department advise the Mayor, City Council and other City departments and agencies on legal matters. The department's attorneys also represent the City in litigation and prosecute misdemeanor cases in the City's Municipal Court. In 2010 the Office of Parole and Probation was merged into Municipal Court as the Parole Division.

Information Management Services

To provide electronic and communication services for City department who then respond to the needs of the citizens of Birmingham.

Office of Personnel

Provides programs, services and explanation of benefits for City employees.

Museum of Art, Arlington Museum, Southern Museum of Flight and Sloss Furnace Museum

The departments provide cultural and educational experiences to the community by presenting works of art.

Park and Recreation Board

Most park and recreation facilities in the City are operated by the Park and Recreation Board. The board is made up of five members appointed by the City Council. The budget of the Park Board is subject to approval by the City Council. The Park Board is responsible for the operation of Legion Field, the City's athletic stadium; the Botanical and Japanese Gardens; 2 golf courses; 18 recreation centers; 17 swimming pools and numerous athletic fields and tennis courts.

Birmingham Library Board

The Birmingham Library Board oversees the operation of a central library located in downtown Birmingham and nineteen branch libraries throughout the city. Library personnel catalogue and maintain a book collection of over one million volumes. Staff members also provide a variety of research services and educational programs to Birmingham citizens. The Library Board consists of nine members appointed by the City Council.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Birmingham Parking Authority

Off-street parking facilities within the City of Birmingham are operated by the Birmingham Parking Authority. The Authority is governed by a three member board of directors who are appointed by the City Council. The Authority currently employs 96 full and part-time personnel to service and maintain ten parking decks and two surface lots.

Birmingham Airport Authority

The Birmingham International Airport, which is located five miles northeast of the center of downtown Birmingham, is operated by the Birmingham Airport Authority under the provisions of a long term lease with the City of Birmingham. The City Council makes appointments to the seven member board of the Authority. The City Council also must approve the Authority's annual budget. The Authority reimburses the City for the cost of fire and police personnel stationed at the airport. The Authority also reimburses the City for debt service on the airport parking deck and cargo building.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

BUDGETARY GOALS AND FINANCIAL POLICIES

The budget document for fiscal year 2012-2013 is prepared in compliance with the City of Birmingham's Mayor-Council Act and in accordance with the financial policies set forth by the Mayor and the City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Operating Budget Goals:

1. To continue delivering all basic services to the citizens of Birmingham by maintaining the proper level of police, fire and sanitation service.
2. To remain a financially stable city with good fiscal management and a sound tax base in the face of population decline and loss of jobs resulting from the nationwide economic downturn.
3. To continue efforts to reduce crime and devise ways of dealing with the roots of crime, such as through drug awareness and youth programs.
4. To encourage increased citizen participation in city government by providing financial support to the Citizen Advisory Board.
5. To maintain the role of the City of Birmingham as the major provider of regional amenities and cultural activities.
6. To proceed in our commitment to office automation, electronic data processing, and productivity improving tools and techniques.
7. To provide for competitive wage rates and fringe benefits for all City employees.
8. To adopt a balanced General Fund Budget. A balanced budget is defined as follows: In no event shall the expenditures recommended by the Mayor in the General fund Budget exceed the receipts estimated.

Cash Management and Investment Policies:

1. The City will deposit all cash receipts on the day they are received.
2. The City will collect all revenues in a timely manner and aggressively pursue collection of all past due receivables of any type.

Debt Policies

1. The City will maintain a debt structure that will allow it to retain its AA rating with Standard & Poor's and Moody's investment services.

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

2. The City will issue voter approved bonds in such amounts and at such times as allows the City to maintain an orderly capital expenditure program.
3. Over the life of all debt, the City will maintain a balanced debt service structure, letting neither near term or future debt service requirements to unduly burden its financial condition.
4. The City's General Debt Reserve Fund (the Sinking Fund) will be monitored closely and used in the most appropriate way to provide short term liquidity and long term reserves for general obligation bonds of the City.
5. New bonds, warrants and capital leases will only be issued after an assessment has been made of the impact such new debt will have upon the City's general financial condition and upon the total debt and annual debt service of the City.
6. Total variable rate debt issues of the City will be limited to approximately twenty percent of the outstanding amount of total City debt.
7. When conditions are favorable, existing debt issues will be currently or advanced refunded with new debt in order to provide the lowest possible interest cost to the City.
8. New debt will be issued at interest rates that are consistent with the City's bond rating.

Financial Reserve Policy:

The City will maintain a reserve (fund balance) in the General Operating Fund equal to three months of operating expenses.

Accounting, Auditing and Financial Reporting Policies:

1. An independent audit of the City's financial records and internal control procedures will be performed on an annual basis.
2. The city will produce a comprehensive annual financial report in accordance with generally accepted accounting principles (GAAP) as promulgated by the Government Accounting Standards Board (GASB).
3. The City will maintain a staff of internal auditors to conduct periodic reviews and special investigations as needed or requested by the Mayor.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Capital Budget Policies

1. The City will develop a multi-year plan for capital improvements which will be updated annually. All capital improvements will be made in accordance with this plan.
2. The City will maintain physical assets at a level appropriate to protect the City's investment and minimize future maintenance and replacement costs.
3. The City will acquire and develop land for industrial park sites in order to attract new businesses and thus promote economic development.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

THE BUDGET PROCESS (SUMMARY)

The City follows these procedures in establishing the budgetary data reflected in this document:

1. On or before May 20, the Mayor submits to the City Council a proposed General Fund Operating Budget for the fiscal year commencing the following July 1. The General Fund Operating Budget includes proposed expenditures and sources of revenue.
2. A public hearing is conducted to obtain taxpayer comments.
3. Prior to July 1, this budget legally enacted through passage of an ordinance.
4. The Mayor is authorized to transfer budgeted amounts within departmental appropriations within a fund. However, any revisions that alter the total expenditures for any fund or transfers funds between departments or between approved capital projects must be approved by the City Council.
5. Formal budgetary integration is employed as a management control device during the year for the General Fund (see item 7 below). Formal budgetary integration is not employed for Debt Service Funds because effective budgetary control is alternatively achieved through general obligation indenture provision.
6. Adopted budgets for the General Fund are consistent with generally accepted accounting principles (GAAP) except that budgets and budgetary schedules included are prepared using encumbrance accounting under which purchase orders, contracts and other commitments for the expenditure of monies are recorded. At the end of the fiscal year, unencumbered appropriations of the General Fund automatically lapse.
7. Legally adopted annual budgets are not prepared on Special Revenue and Capital Project Funds; consequently, there are no statements of revenue and expenditures, budget and actual, for Special Revenue and Capital Project funds. However, budgets for Special and Capital Project funds are adopted on an individual project basis.
8. The adopted General Fund budget is allocated to each department or agency of the City as provided in the Mayor-Council Act of 1955, State of Alabama. Total expenditures may not exceed appropriations unless the City Council amends the budget due to increased revenues or through a reduction of fund balance. The City Council has the authority to amend the budget as needed throughout the year provided adequate funds are available at the time of the amendment.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

THE BUDGET PROCESS (DETAIL)

ARTICLE V (MAYOR-COUNCIL ACT)

Adopted by the Alabama legislature, September 9, 1955 Act No. 452

Sec. 5.01 Fiscal Year

The fiscal year of the city government shall begin on the first day of July and shall end on the last day of June of each calendar year. Such fiscal year shall also constitute the budget and accounting year.

Sec. 5.02 Submission of Budgets

On a day to fixed by the council but no later than the 20th day of May in each year, the mayor shall submit to the council: a separate current revenue and expense budget for the general operation of the City government, to be known as the "general fund budget"; a capital budget; and a budget message.

Sec. 5.03 Preparation of Budgets

It shall be the duty of the head of each department, and each other office or agency supported in whole or in part by the city, to file with the director of finance, at such times as the mayor may prescribe, estimates of revenue and expenditure for that department, office or agency for the ensuing fiscal year. Such estimates shall be submitted on the forms furnished by the director of finance and it shall be the duty of the head of each such department, office or agency, to supply all the information which the director of finance may require to be submitted thereon. The director of finance shall assemble and complete these estimates and supply such additional information relating to the financial transactions of the city as may be required by the mayor in the preparation of the budgets. The mayor shall hold hearings as he may deem advisable and with the assistance of the director of finance shall review the estimates and other data pertinent to the preparation of the budgets and make revisions in estimates as he may deem proper, subject to the laws of the State of Alabama and any municipal ordinance relating to obligatory expenditures for any purpose.

Sec. 5.04 Scope of General Fund Budget

The general fund budget shall be prepared in accordance with accepted principles of municipal accounting and budgetary procedure and techniques, and shall show:

- (a) such portion of the general fund cash surplus estimated to exist at the end of the current fiscal year, and is proposed to meet expenditures in the general fund budget for the ensuing year;

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

- (b) an estimate of the receipts from current ad valorem taxes on real estate and tangible property during the ensuing fiscal year;
- (c) an estimate of receipts from all other sources of revenue. If additional revenue is to be derived from the state, the amount fixed by the mayor shall not exceed the amount which the proper state official shall certify in writing to be the reasonable expectation of receipts from such source;
- (d) a statement to be furnished by the director of finance of the debt service requirements for the ensuing year.
- (e) an estimate of the general fund cash deficit, if any, at the end of the current fiscal year any other obligations required by law to be budgeted for the ensuing fiscal year.
- (f) an estimate of expenditures and appropriations for all other purposes to be met from the general fund in the ensuing fiscal year. All the estimates shall be in detail showing receipts by sources and expenditures by operating units, character and object, so arranged to show receipts and expenditures as estimated for the current fiscal year and actual receipts and expenditures for the last preceding year, in comparison with estimated receipts and recommended expenditures for the ensuing fiscal year.

Sec. 5.05 A Balanced Budget

In no event shall the expenditures recommended by the mayor in the general fund budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year. Unless the mayor shall recommend an increase in or levy of new or increased taxes or licenses within the power of the city to levy and collect in the ensuing fiscal year, the receipts from which, estimated on the basis of the average experience with the same or similar taxes during the three (3) full tax years last past, will make up the difference.

Sec. 5.06 A Budget Message

The budget message shall contain the recommendations of the mayor concerning the fiscal policy of the city, a description of the important features of the budget plan, an explanation of all salient changes in each budget submitted, as to estimated receipts and recommended expenditures as compared with the current fiscal year and the last preceding fiscal year, and a summary of the proposed budget.

Sec. 5.07 Availability of Budgets for Inspection and Publication of the Budget Message

The mayor shall cause the budget message to be printed, mimeographed or otherwise reproduced for general distribution at the time of its submission to the council. Sufficient

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

copies of the proposed general fund and capital budgets shall be supplied to each council member and each daily newspaper of general circulation published in the city. Two (2) copies are to be deposited in the office of the city clerk where they shall be open to public inspection during regular business hours.

Sec. 5.08 Publication of Notice of Public Hearing

At the meeting of the council at which the budget and budget message are submitted, the council shall determine the place and time of the public hearing on the budget, and shall cause to be published a notice of the place and time, not less than seven (7) days after the date of publication, at which the council will hold a public hearing. The council shall hold a public hearing on the budget as submitted, at which time any citizen of the city shall be given an opportunity to be heard, for or against the estimates or any item thereof.

Sec 5.09 Action by the Council on the General Fund Budget

After the public hearing the council may insert new items of expenditures or may increase, decrease or strike out items of expenditures in the general fund budgets, except that no item of expenditure for debt service or any other item required by this act or other provision of law shall be reduced or stricken out. The council shall not alter the estimates of receipts contained in said budgets except to correct omissions or mathematical errors and it shall not cause the total expenditures as recommended by the mayor to be increased without a public hearing on such increase, which shall be held not less than three (3) days after notice thereof by publication in a newspaper of general circulation published in the city. The council shall in no event adopt a general fund budget in which the total of expenditures exceeds the estimated receipts and available surplus, unless at the same time it adopts measures for providing additional revenue in the ensuing fiscal year, sufficient to make up the difference.

Sec. 5.10 Adoption of General Fund Budget

By the 20th day of June of the current fiscal year, the council by a majority vote, shall adopt the general fund budget, and such ordinances providing for additional revenues as may be necessary to put the budget in balance. If for any reason the council fails to adopt the general fund budget on or before such day, budget continuation is invoked (Section 5.21)

Sec 5.11 Effective Date of Budget; Certification; Copies Made Available

Upon final adoption, the budget shall be in effect for the budget year. A copy of the budget, as finally adopted, shall be certified by the mayor and city clerk and filed in the office of the director of finance. The budget so certified shall be printed, mimeographed or otherwise reproduced and sufficient copies thereof shall be made available for the use of all offices, departments and agencies for the use of citizens of the city who request a copy.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Sec. 5.13 Work Plan and Allotments

Before the beginning of the fiscal year, the head of each department, office, and agency shall submit to the mayor a work program which shall show the requested allotments of the appropriations for such department, office or agency for the entire fiscal year by monthly or quarterly periods as the mayor may direct. The aggregate of such allotments shall not exceed the total appropriation available to each such department, office or agency for the fiscal year. An approved allotment may be revised during the fiscal year in the same manner as the original allotment was made.

Sec. 5.14 Transfers of Appropriations

The mayor may at any time authorize, at the request of any department, office or agency, the transfer of any unencumbered balance or portion thereof in any general fund appropriation from one classification of expenditure to another within the same department, office or agency. At the request of the mayor, the council may by resolution transfer any unencumbered balance or portion thereof in any general fund appropriation from one (1) department, office or agency to another.

Sec. 5.15 Additional Appropriations

Appropriations in addition to those contained in the original general fund budget ordinance, may be made by the council by not less than five (5) affirmative votes, but only on the recommendation of the mayor and only if the director of finance certifies in writing that there is available in the general fund a sum unencumbered and unappropriated sufficient to meet such appropriation.

Sec 5.16 Emergency Appropriations

At any time in any budget year, the council may make emergency appropriations to meet a pressing need for public expenditures for other than a regular or recurring requirement, to protect the public health, safety or welfare. Such appropriation may be made by the council, by not less than five (5) affirmative votes, but only on the recommendation of the mayor. The total of all emergency appropriations made in any budget year shall not exceed five (5) per centum of the total general fund operating appropriation made in the budget for that year.

Sec 5.17 Appropriation to Lapse

Any portion of an appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

Sec 5.18 Capital Budget

At the same time that he submits the general fund budget, the mayor shall submit to the council a capital improvement program covering all recommended capital improvement

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

projects, for the ensuing fiscal year and for the four (4) fiscal years thereafter, with his recommendation as to the means of financing the improvements proposed for the ensuing fiscal year. The council shall have power to accept with or without amendments or reject the proposed program and proposed means of financing for the ensuing fiscal year; and may from time to time during the fiscal year amend by ordinance, by at least five (5) affirmative votes, the program previously adopted by it, or the means of financing the whole or any part thereof or both, provided that the amendment shall have been recommended by the mayor, and further, provided such additional funds are available in the general fund or any other fund of the city available therefore. The council shall adopt a capital budget prior to the beginning of the fiscal year in which the budget is to take effect. No appropriations for a capital improvement project contained in the capital budget shall lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned, provided that any project shall be deemed to have been abandoned if three (3) fiscal years lapse without any expenditure from or encumbrance of the appropriation therefore. Any such lapsed appropriation shall be applied to the payment of any indebtedness incurred in financing the project concerned and if there be no such indebtedness shall be available for appropriation.

Sec 5.19 Certification of Funds; Penalties for Violation

No payment shall be made and no obligation incurred by or on behalf for the city except in accordance with an appropriation duly made and no payment shall be made from or obligation incurred against any allotment or appropriation unless the director of finance shall first certify that there is a sufficient unexpended and unencumbered balance in such allotment or appropriation to meet the same. Every payment made in violation of the provisions of this act shall be deemed illegal and every official who shall knowingly authorize or make such payment or knowingly take part therein and every person who shall knowingly receive such payment or any part thereof shall be jointly and severally liable to the city for the full amount so paid or received.

Sec 5.20 Reserve Permanent Public Improvements

The council may, by ordinance, establish a reserve fund for permanent public improvements and may appropriate thereto any portion of the general fund cash surplus not otherwise appropriated at the close of any fiscal year. Appropriations from the fund shall be made only to finance improvements included in the capital budget.

Sec 5.21 Budget Continuation

Any official adopted budget in existence at the time that the council is first organized, shall continue in force and effect during the balance of the city's then fiscal year, or until such time as the mayor may submit to the council and the council adopts, an amended, altered or revised budget for the balance of said fiscal year.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Sec 5.22 Budget Summary

At the head of the budget there shall appear a summary of the budget, which need not be itemized further than by principal sources of anticipated revenue, stating separately the amount to be raised by property tax, and kinds of expenditures itemized according to departments, doing so in a manner as to present to the taxpayers a simple and clear summary of the detailed estimates of the budget.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

SUMMARY OF REVENUES AND EXPENDITURES BY FUNCTION

| REVENUES | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 BUDGET |
|---|-------------------------|-------------------------|-------------------------|
| Property Taxes | \$23,625,774.68 | \$24,320,000.00 | \$23,405,000.00 |
| Business Taxes | 290,410,016.09 | 295,240,000.00 | 304,803,000.00 |
| Permits | 4,190,766.20 | 3,797,300.00 | 4,045,000.00 |
| Fines & Fees | 4,223,068.00 | 4,656,500.00 | 3,079,000.00 |
| Intergovernmental | 17,915,910.19 | 12,905,000.00 | 10,759,000.00 |
| Charges for Services | 13,859,159.49 | 13,971,600.00 | 12,749,100.00 |
| Other Operating Revenue | 19,289,934.10 | 7,618,197.85 | 6,609,450.00 |
| Total Revenue | \$373,514,628.75 | \$362,508,597.85 | \$365,449,550.00 |
| | | | |
| APPROPRIATIONS | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 BUDGET |
| City Departments | \$307,789,963.19 | \$326,146,041.29 | \$306,515,844.00 |
| Non Departmental | 9,019,143.19 | 12,184,537.09 | 5,398,233.00 |
| Required | 9,778,506.99 | 12,180,108.21 | 11,742,449.00 |
| Contractual | 3,103,679.64 | 3,479,763.00 | 3,529,763.00 |
| Board of Education | 1,894,971.00 | 1,894,971.00 | 1,894,971.00 |
| Transportation | 11,500,389.00 | 10,903,988.00 | 10,925,000.00 |
| Youth Programs | 1,397,338.00 | 1,216,838.00 | 1,294,097.00 |
| Economic Services | 859,640.00 | 746,066.00 | 1,454,615.00 |
| Social Services | 218,538.00 | 30,622.00 | 15,622.00 |
| Other Services | 2,114,835.17 | 1,710,770.00 | 1,588,439.00 |
| Redevelopment/Infrastructure Incentives | 3,535,282.27 | 3,689,314.21 | 3,765,469.00 |
| Debt Service | 15,323,595.41 | 19,321,871.00 | 17,325,048.00 |
| Total Expenditures | \$366,535,881.86 | \$393,504,889.80 | \$365,449,550.00 |
| | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

REVENUE CATEGORIES

| REVENUE CODE & TITLE | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|--------------------------------------|-------------------------|-------------------------|-------------------------|
| <u>Property Taxes</u> | | | |
| 410-001 Real Property | \$20,706,461.95 | \$21,500,000.00 | \$20,585,000.00 |
| 410-002 Personal Property | 1,473,974.76 | 1,400,000.00 | 1,400,000.00 |
| 410-003 Redemptions | 207,341.85 | 175,000.00 | 175,000.00 |
| 410-004 Land Sales | 85,093.19 | 45,000.00 | 45,000.00 |
| 410-006 Library Share | 1,152,902.93 | 1,200,000.00 | 1,200,000.00 |
| Total Property Taxes | \$23,625,774.68 | \$24,320,000.00 | \$23,405,000.00 |
| <u>Business Taxes</u> | | | |
| 415-001 Sales Tax | \$102,084,990.58 | \$105,497,000.00 | \$107,100,000.00 |
| 415-011 Use Tax | 29,077,246.48 | 29,443,000.00 | 29,443,000.00 |
| 417-001 Occupational License | 74,909,157.90 | 75,898,000.00 | 77,760,000.00 |
| 420-001 General Business Licenses | 56,150,782.15 | 56,895,000.00 | 63,000,000.00 |
| 420-002 Public Utilities Tax | 18,271,070.48 | 17,330,000.00 | 17,588,000.00 |
| 420-003 Beer Wholesale Tax | 825.00 | 1,000.00 | 1,000.00 |
| 420-004 Beer Retail Tax | 26,992.80 | 29,000.00 | 28,000.00 |
| 420-005 Liquor Tax | 976,315.83 | 1,012,000.00 | 1,010,000.00 |
| 420-006 Liquor & Wine Tax | 151,140.46 | 156,000.00 | 157,000.00 |
| 420-007 Table Wine Tax | 178,975.64 | 177,000.00 | 186,000.00 |
| 420-015 Dance Permits | 36,910.00 | 30,000.00 | 30,000.00 |
| 422-001 Lease or Rental Tax | 6,099,038.32 | 6,272,000.00 | 6,000,000.00 |
| 423-001 Lodging Tax | 2,446,570.45 | 2,500,000.00 | 2,500,000.00 |
| Total Business Taxes | \$290,410,016.09 | \$295,240,000.00 | \$304,803,000.00 |
| <u>Permits</u> | | | |
| 430-001 Building Permits | \$3,612,794.03 | \$2,800,000.00 | \$3,524,000.00 |
| 430-002 Electrical Inspection Fees | 90,963.67 | 60,000.00 | 80,000.00 |
| 430-003 Elevator Permits | 1,900.00 | 3,800.00 | 3,800.00 |
| 430-005 Plumbing Permits | 10,442.50 | 8,000.00 | 10,000.00 |
| 430-006 Gas Permits | 28,012.05 | 21,000.00 | 25,000.00 |
| 430-007 Blasting Permits | 950.00 | 700.00 | 700.00 |
| 430-009 Excavation Permits | 160,590.00 | 30,000.00 | 150,000.00 |
| 430-010 Clearing & Earthwork Permits | 30,754.25 | 20,000.00 | 30,000.00 |
| 430-012 Billboard Permits | 62,888.05 | 48,000.00 | 48,000.00 |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

REVENUE CATEGORIES

| REVENUE CODE & TITLE | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|---------------------------------------|-----------------------|-----------------------|-----------------------|
| 430-013 Mechanical Permits | 33,109.64 | 14,000.00 | 25,000.00 |
| 430-015 Civil Construction Permits | 820.00 | 300.00 | 500.00 |
| 430-016 Demolition Permits | 36,870.06 | 10,000.00 | 20,000.00 |
| 430-017 Curb Cut Permit | 7,930.00 | 4,000.00 | 8,000.00 |
| 430-018 Excavation Permit-Private | 30,925.00 | 8,000.00 | 30,000.00 |
| 430-020 Garage Sale Permit | 570.00 | 400.00 | 400.00 |
| 430-021 House Move Permit | 200.00 | 100.00 | 100.00 |
| 430-022 Motor Fuel Dispenser Permit | 14,400.00 | 9,000.00 | 5,000.00 |
| 430-023 Special Use Permit | 5,200.00 | 4,500.00 | 4,500.00 |
| 430-024 Trade Licensing | 35,207.00 | 35,000.00 | 40,000.00 |
| 430-025 Subsurface Vault Permit | 0.00 | 500.00 | 0.00 |
| 430-026 After Hours Inspection Fees | 14,000.00 | 15,000.00 | 15,000.00 |
| 430-050 Bingo Application Fees | 3,000.00 | 0.00 | 0.00 |
| 430-099 Other Permits | 9,239.95 | 705,000.00 | 25,000.00 |
| Total Permits | \$4,190,766.20 | \$3,797,300.00 | \$4,045,000.00 |
| <u>Fines & Fees</u> | | | |
| 438-001 Municipal Court Fines | \$1,391,855.03 | \$1,400,000.00 | \$2,100,000.00 |
| 438-003 Traffic Citations | 1,120,365.94 | 1,400,000.00 | 700,000.00 |
| 438-004 Partial Payments | 1,043,213.49 | 1,600,000.00 | 0.00 |
| 438-006 Technology Fee | 78.00 | 0.00 | 0.00 |
| 438-007 Corrections Fund | 667.50 | 0.00 | 0.00 |
| 438-011 CRO Drug Testing Fee | 35,675.00 | 42,500.00 | 50,000.00 |
| 438-012 CRO Rescheduling Fees | 6,610.00 | 7,000.00 | 2,000.00 |
| 438-050 Defensive Driving School Fees | 0.00 | 42,000.00 | 42,000.00 |
| 438-051 DWI Fines | 0.00 | 0.00 | 20,000.00 |
| 438-095 Fair Trial Tax | 444,732.69 | 0.00 | 0.00 |
| 438-099 Other Miscellaneous Fees | 1,692.49 | 0.00 | 0.00 |
| 439-001 Library Fines | 169,427.86 | 150,000.00 | 150,000.00 |
| 440-001 False Alarm Fines | 8,750.00 | 15,000.00 | 15,000.00 |
| Total Fines & Fees | \$4,223,068.00 | \$4,656,500.00 | \$3,079,000.00 |
| | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

REVENUE CATEGORIES

| REVENUE CODE & TITLE | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|---|------------------------|------------------------|------------------------|
| <u>Intergovernmental</u> | | | |
| 445-018 Fed FEMA | \$3,206,250.00 | \$0.00 | \$0.00 |
| 446-001 State Bank Excise Tax | 1,169,364.09 | 1,000,000.00 | 100,000.00 |
| 446-002 State Motor Vehicle License | 666,562.15 | 558,000.00 | 600,000.00 |
| 446-003 State Share of State Liquor Profits | 82,288.35 | 100,000.00 | 100,000.00 |
| 446-007 State State Table Wine Tax | 1,235.75 | 1,000.00 | 1,000.00 |
| 446-008 State Int. Reg. Plan Registration Fees | 168,753.37 | 85,000.00 | 150,000.00 |
| 446-009 State Liquor Stores Sales Tax | 237,844.17 | 205,000.00 | 225,000.00 |
| 446-010 State Oil Production Privilege Tax | 33,038.80 | 28,000.00 | 28,000.00 |
| 446-014 State Alabama Trust Fund | 1,508,593.14 | 1,600,000.00 | 0.00 |
| 446-015 State Business Privilege Tax | 2,758,003.76 | 2,725,000.00 | 2,725,000.00 |
| 447-001 Local County Gasoline Tax | 1,808,815.95 | 1,600,000.00 | 1,600,000.00 |
| 447-002 Local County Tobacco Tax | 243,772.19 | 250,000.00 | 250,000.00 |
| 447-004 Local County Road Tax | 2,774,168.06 | 2,542,000.00 | 2,700,000.00 |
| 447-006 Local Statewide Uniform Beer Tax | 1,573,300.11 | 1,631,000.00 | 1,500,000.00 |
| 447-007 Local Sales Tax on Sale of Used Cars | 822,939.51 | 500,000.00 | 700,000.00 |
| 447-009 Local Industrial Development Board | 90,057.86 | 80,000.00 | 80,000.00 |
| 447-010 Local Stormwater Fees | 770,922.93 | 0.00 | 0.00 |
| Total Intergovernmental | \$17,915,910.19 | \$12,905,000.00 | \$10,759,000.00 |
| <u>CHARGES FOR SERVICES</u> | | | |
| <u>Charges for Services - Public Service</u> | | | |
| 438-025 Parking Lot Fees | \$71,245.74 | \$70,000.00 | \$70,000.00 |
| 450-001 Accident and Offense Reports | 163,517.00 | 162,000.00 | 162,000.00 |
| 450-002 Auto Storage | 497,085.50 | 600,000.00 | 500,000.00 |
| 450-005 Court Ordered Restoration | 2,775.31 | 15,000.00 | 1,000.00 |
| 450-007 Photo Lab Fees | 355.80 | 500.00 | 500.00 |
| 450-008 E911 Cost Reimbursement | 3,134,838.01 | 3,000,000.00 | 3,000,000.00 |
| 450-012 Advanced Life Support Transports | 3,557,077.68 | 3,400,000.00 | 3,400,000.00 |
| 450-013 Domestic Violence Fees | 62,514.50 | 50,000.00 | 50,000.00 |
| 450-014 Housing Authority Reimbursement | 646,348.99 | 500,000.00 | 700,000.00 |
| 450-016 Application Fees-Ambulance Cos. | 1,250.00 | 1,500.00 | 1,500.00 |
| 450-017 Ambulance Inspection Fees | 720.00 | 0.00 | 0.00 |
| 450-018 Fire Hydrant Rental | 0.00 | 13,000.00 | 13,000.00 |
| 450-019 Fire Permits & Inspections | 4,920.00 | 4,000.00 | 4,000.00 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

REVENUE CATEGORIES

| REVENUE CODE & TITLE | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|--|-----------------------|-----------------------|-----------------------|
| 450-020 After Hours Fire Inspection Fees | 20,660.00 | 25,000.00 | 25,000.00 |
| 450-021 Fire Department Report Fees | 9,082.44 | 6,000.00 | 6,000.00 |
| 450-030 Parking Meters | 1,036,364.07 | 2,000,000.00 | 1,200,000.00 |
| 450-099 Other Charges-Public Safety | 45,016.34 | 0.00 | 0.00 |
| Total Charges for Services - Public Services | \$9,253,771.38 | \$9,847,000.00 | \$9,133,000.00 |
| <u>Charges for Services - Streets/Environmental</u> | | | |
| 451-001 Streets, Sidewalks, Curb Repairs | \$5,720.00 | \$5,800.00 | \$5,800.00 |
| 451-009 Weed Control Fees | 807,869.01 | 15,000.00 | 15,000.00 |
| 451-011 Garbage Special Services | 390.00 | 500.00 | 500.00 |
| 451-013 Junk Sales | 14,792.00 | 2,000.00 | 2,000.00 |
| 451-015 Landfill Charges | 354,846.69 | 710,000.00 | 400,000.00 |
| 451-020 Scrap Metal Recycling | 4,110.34 | 0.00 | 0.00 |
| 451-099 Other Charges-Street & Environ. | (207,247.43) | 0.00 | 0.00 |
| Total Charges for Services - Streets/Environmental | \$980,480.61 | \$733,300.00 | \$423,300.00 |
| <u>Charges for Services - Recreation</u> | | | |
| 452-001 Admission Fees | \$60,936.37 | \$48,000.00 | \$48,000.00 |
| 452-002 Concessions | 81,881.30 | 145,000.00 | 110,000.00 |
| 452-003 Parking Fees | 280,537.00 | 250,000.00 | 257,000.00 |
| 452-004 Rent | 440,527.82 | 1,056,300.00 | 574,500.00 |
| 452-005 Drink Machines | 87.95 | 0.00 | 0.00 |
| 452-007 Gift Shop | 2,325.00 | 12,000.00 | 10,500.00 |
| 452-008 Lunches | 24,731.48 | 18,000.00 | 40,000.00 |
| 452-012 Concession Rev from Arena | 777.90 | 0.00 | 800.00 |
| 452-031 Rental Rev from Arena | 46,749.75 | 50,000.00 | 50,000.00 |
| 452-032 Rental Rev from Multi Purpose Room | 0.00 | 0.00 | 15,000.00 |
| 452-034 Rental Rev from Flea Market | 22,805.08 | 20,000.00 | 20,000.00 |
| 452-099 Other Charges-Culture & Rec | 12,505.65 | 52,000.00 | 262,000.00 |
| Total Charges for Services - Recreation | \$973,865.30 | \$1,651,300.00 | \$1,387,800.00 |
| | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

REVENUE CATEGORIES

| REVENUE CODE & TITLE | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|---|-------------------|--------------------|---------------------|
| <u>Charges for Services - General Government</u> | | | |
| 453-001 Subdivision Fees | \$28,507.87 | \$75,000.00 | \$75,000.00 |
| 453-002 Zoning Fees | 10,760.00 | 5,000.00 | 5,000.00 |
| 453-008 Parking Authority | 1,102,053.68 | 1,200,000.00 | 860,000.00 |
| 453-010 Franchise Fees | 554,619.65 | 450,000.00 | 450,000.00 |
| 453-011 Right-of-Way Fiber Optic Fee | 938,801.00 | 0.00 | 400,000.00 |
| 453-012 Zoning Board Adjustments | 16,300.00 | 10,000.00 | 15,000.00 |
| Total Charges for Services - General Government | \$2,651,042.20 | \$1,740,000.00 | \$1,805,000.00 |
| Total Charges for Services | \$13,859,159.49 | \$13,971,600.00 | \$12,749,100.00 |
| <u>Other Operating Revenue</u> | | | |
| 470-001 Interest on Investments | \$908,256.37 | \$1,100,000.00 | \$750,000.00 |
| 470-002 Interest on Loans | 95,211.10 | 30,000.00 | 30,000.00 |
| 470-025 Gain/Loss on Sale of Investments | (27,587.66) | 0.00 | 0.00 |
| 470-035 Change in Fair Value of Investments | (228,325.97) | 0.00 | 0.00 |
| 475-001 Rent on City Facilities | 776,133.27 | 650,000.00 | 650,000.00 |
| 475-003 Snack Bar Rental | 4,592.80 | 4,000.00 | 4,000.00 |
| 476-001 Sale of Equipment | 860,218.81 | 150,000.00 | 300,000.00 |
| 476-002 Sale of Property | 433,000.00 | 0.00 | 200,000.00 |
| 478-003 Airport Expense Reimbursements | 4,338,958.85 | 4,000,000.00 | 3,400,000.00 |
| 478-004 Civil Defense Reimbursements | 26,350.00 | 26,350.00 | 26,350.00 |
| 478-008 Insurance Claims | 999,000.00 | 0.00 | 0.00 |
| 478-027 Commission on Toll Phones | 39,206.00 | 40,000.00 | 40,000.00 |
| 478-034 Income from Recycling | 320.25 | 1,000.00 | 1,000.00 |
| 478-036 Expense Reimbursement | 117,072.36 | 0.00 | 0.00 |
| 478-038 Damage to City Property | 68,307.44 | 50,000.00 | 50,000.00 |
| 478-041 Insurance Stabilization Refund | 752,213.54 | 500,000.00 | 500,000.00 |
| 478-044 Race Track - City Distribution | 0.00 | 225,000.00 | 0.00 |
| 478-045 Race Track - County Assignment | 0.00 | 140,000.00 | 0.00 |
| 478-047 Credit Card Convenience Fees | 24,738.15 | 21,500.00 | 19,000.00 |
| 478-050 Prescription Drug Rebate | 663,591.23 | 455,000.00 | 455,000.00 |
| 478-060 Inventory Adjustments | 292,398.94 | 0.00 | 0.00 |
| 478-099 Other Miscellaneous Revenue | 169,269.29 | 224,347.85 | 184,100.00 |
| 484-003 Proceeds from Sale of Warrants | 7,000,000.00 | 0.00 | 0.00 |

City of Birmingham, Alabama

REVENUE CATEGORIES

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|---------------------------------------|-------------------------|-------------------------|-------------------------|
| City Departments | | | |
| General Government | | | |
| 007 City Clerk | \$924,961.77 | \$1,877,653.00 | \$1,827,288.00 |
| 010 City Council | 2,367,130.34 | 2,604,058.00 | 2,895,791.00 |
| 013 Community Development | 620,287.08 | 579,591.00 | 576,546.00 |
| 019 Finance | 9,571,679.16 | 10,952,745.00 | 9,781,384.00 |
| 028 Law | 5,628,100.89 | 7,669,427.00 | 6,134,221.00 |
| 031 Mayor's Office | 6,019,195.48 | 6,916,061.85 | 8,019,542.00 |
| 034 Equipment Management | 15,068,539.15 | 16,294,229.00 | 15,502,767.00 |
| 037 Information Management Services | 9,567,953.99 | 9,340,227.00 | 8,124,196.00 |
| 042 Personnel | 6,525,806.46 | 6,954,700.00 | 6,719,767.00 |
| Total General Government | \$56,293,654.32 | \$63,188,691.85 | \$59,581,502.00 |
| Public Safety | | | |
| 016 Planning, Engineering & Permits | \$15,025,217.78 | \$21,282,591.03 | \$11,472,194.00 |
| 022 Fire | 56,694,654.66 | 55,773,149.35 | 53,210,387.00 |
| 043 Police | 84,057,634.21 | 87,148,011.00 | 86,305,807.00 |
| 046 Municipal Court | 4,644,768.21 | 4,340,209.00 | 4,282,000.00 |
| 049 Public Works | 48,068,314.36 | 50,279,723.35 | 46,994,714.00 |
| 052 Traffic Engineering | 10,425,224.07 | 10,093,604.04 | 9,850,307.00 |
| Total Public Safety | \$218,915,813.29 | \$228,917,287.77 | \$212,115,409.00 |
| Culture & Recreation | | | |
| 001 Auditorium | \$1,259,289.91 | \$1,291,356.00 | \$1,224,600.00 |
| 002 Crossplex at Fair Park | 415,030.20 | 1,511,900.87 | 2,755,064.00 |
| 074 Arlington | 532,035.33 | 603,096.00 | 516,007.00 |
| 077 Library | 14,717,914.44 | 14,617,239.00 | 14,537,739.00 |
| 080 Museum of Art | 3,154,241.61 | 3,544,781.00 | 3,218,588.00 |
| 083 Parks and Recreation | 11,340,287.99 | 11,313,677.80 | 11,378,115.00 |
| 085 Southern Museum of Flight | 582,707.57 | 613,624.00 | 697,788.00 |
| 088 Sloss Furnaces | 578,988.53 | 544,387.00 | 491,032.00 |
| Total Culture & Recreation | \$32,580,495.58 | \$34,040,061.67 | \$34,818,933.00 |
| Total City Departments | \$307,789,963.19 | \$326,146,041.29 | \$306,515,844.00 |
| | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|--------------------------------|---|-----------------------|------------------------|-----------------------|
| <u>Non Departmental</u> | | | | |
| 506-002 | Pensioners Health Insurance | \$753,104.00 | \$1,200,000.00 | \$1,152,000.00 |
| 507-001 | Employee Auto Insurance | 637.69 | 800.00 | 850.00 |
| 507-002 | Employee Parking | 548,599.00 | 675,000.00 | 605,000.00 |
| 507-080 | Unemployment Compensation | 258,500.49 | 180,000.00 | 300,000.00 |
| 507-085 | Workman's Compensation | 731,389.15 | 770,465.00 | 770,465.00 |
| 527-001 | Attorney Fees | 0.00 | 50,000.00 | 0.00 |
| 527-004 | Bank Custodial Services | 348,202.87 | 445,000.00 | 445,000.00 |
| 527-009 | Collection Services | (53.00) | 0.00 | 0.00 |
| 527-010 | Commission Expenses | 48,209.32 | 40,000.00 | 40,000.00 |
| 527-014 | Consulting Fees | 99,929.03 | 100,000.00 | 125,000.00 |
| 527-041 | Legislative Expense | 249,652.27 | 300,000.00 | 300,000.00 |
| 527-050 | Other Professional Services | 0.00 | 225,000.00 | 225,000.00 |
| 534-037 | Lodging Tax Expense | 2,603,621.45 | 833,334.00 | 833,334.00 |
| 534-044 | Municipal Expansion | 42.20 | 5,000.00 | 5,000.00 |
| 534-068 | Stormwater Fees | 25,880.97 | 50,000.00 | 45,000.00 |
| 542-001 | Council Discretionary Projects | 227,191.90 | 267,452.50 | 0.00 |
| 545-001 | Economic Incentive Agreements | 350,394.19 | 1,424,908.79 | 0.00 |
| 600-015 | Capital Outlay Capitalized Leases | 0.00 | 306,900.00 | 240,000.00 |
| 800-031 | Trfrs Out Neighborhood Allocations Fund | 210,000.00 | 210,050.00 | 198,000.00 |
| 800-102 | Trfrs Out Transfer to Capital Improv | 1,550,097.66 | 5,004,882.80 | 0.00 |
| 800-132 | Trfrs Out Transfer to Comm Dev Auth | 918,000.00 | 0.00 | 0.00 |
| 96106 | Jefferson County Mayor's Assoc. | 24,282.00 | 24,282.00 | 42,122.00 |
| 96107 | Local Government Leadership | 21,500.00 | 21,500.00 | 21,500.00 |
| 96108 | National League of Cities | 13,400.00 | 13,400.00 | 13,400.00 |
| 96109 | U.S. Conference of Mayors | 12,242.00 | 12,242.00 | 12,242.00 |
| 96110 | Alabama League of Municipalities | 24,320.00 | 24,320.00 | 24,320.00 |
| Total Non Departmental | | \$9,019,143.19 | \$12,184,537.09 | \$5,398,233.00 |
| <u>Required</u> | | | | |
| 96001 | Oak Hill Memorial Cemetery | \$146,297.00 | \$186,297.00 | \$161,297.00 |
| 96002 | Jefferson County Civil Defense | 261,917.00 | 282,725.21 | 282,276.00 |
| 96005 | Regional Planning Comm of B'ham | 146,906.00 | 228,403.00 | 128,403.00 |
| 96006 | Jefferson Cnty Brd Equalization | 67,273.34 | 66,192.00 | 66,192.00 |
| 96007 | Jefferson Cnty Personnel Board | 3,240,782.65 | 3,300,000.00 | 3,175,000.00 |
| 96009 | Birmingham Housing Authority | 39,565.00 | 39,565.00 | 39,565.00 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|----------------------------------|-------------------------------------|-----------------------|------------------------|------------------------|
| 96010 | Greenwood Cemetery | 105,000.00 | 80,000.00 | 85,000.00 |
| 96011 | Planning & Zoning Commission | 4,800.00 | 7,200.00 | 7,200.00 |
| 96012 | Jefferson County Civic Center | 3,000,000.00 | 4,356,723.00 | 4,754,188.00 |
| 96517 | Alabama Jazz Hall of Fame | 133,328.00 | 132,661.00 | 133,328.00 |
| 96518 | Rickwood Field | 27,498.00 | 86,702.00 | 80,000.00 |
| 96519 | B'ham Civil Rights Institute | 705,140.00 | 666,640.00 | 300,000.00 |
| 96701 | Birmingham Zoo | 1,900,000.00 | 2,260,000.00 | 2,080,000.00 |
| 96768 | Railroad Park Foundation | 0.00 | 487,000.00 | 450,000.00 |
| Total Required | | \$9,778,506.99 | \$12,180,108.21 | \$11,742,449.00 |
| <u>Contractual</u> | | | | |
| 96101 | Animal Control | \$760,668.22 | \$881,942.00 | \$881,942.00 |
| 96103 | Housing for Mentally Ill | 168,412.75 | 300,000.00 | 175,000.00 |
| 96104 | B'ham Regional Emerg Med System | 1,321.00 | 1,321.00 | 1,321.00 |
| 96105 | U A B Football | 225,000.00 | 225,000.00 | 225,000.00 |
| 96111 | Southwestern Athletic Conference | 416,892.52 | 444,500.00 | 500,000.00 |
| 96112 | Magic City Classic | 449,917.15 | 540,000.00 | 565,000.00 |
| 96114 | Vulcan Park Foundation | 431,468.00 | 431,500.00 | 431,500.00 |
| 96116 | Birmingham Bowl | 200,000.00 | 205,500.00 | 300,000.00 |
| 96413 | High School Basketball Championship | 150,000.00 | 150,000.00 | 150,000.00 |
| 96538 | Indy Racing League | 300,000.00 | 300,000.00 | 300,000.00 |
| Total Contractual | | \$3,103,679.64 | \$3,479,763.00 | \$3,529,763.00 |
| <u>Board of Education</u> | | | | |
| 96201 | Brd of Ed Community Schools | \$655,000.00 | \$655,000.00 | \$655,000.00 |
| 96202 | Brd of Ed Crossing Guards | 92,464.00 | 92,464.00 | 92,464.00 |
| 96203 | Brd of Ed Recreation Support Prog. | 32,507.00 | 32,507.00 | 32,507.00 |
| 96205 | Brd of Ed Camp Birmingham | 85,500.00 | 85,500.00 | 85,500.00 |
| 96206 | Brd of Ed Family Education | 27,000.00 | 27,000.00 | 27,000.00 |
| 96207 | Brd of Ed Coaches & Band Direct | 270,000.00 | 270,000.00 | 270,000.00 |
| 96208 | Brd of Ed Reading Initiative | 362,500.00 | 362,500.00 | 362,500.00 |
| 96210 | Brd of Ed Student Safety | 180,000.00 | 180,000.00 | 180,000.00 |
| 96211 | B'ham Pub School/Cultural Arts | 90,000.00 | 90,000.00 | 90,000.00 |
| 96212 | Brd of Ed Workforce Development | 100,000.00 | 100,000.00 | 100,000.00 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|---------------------------------|------------------------------------|-------------------|--------------------|---------------------|
| Total Board of Education | | \$1,894,971.00 | \$1,894,971.00 | \$1,894,971.00 |
| <u>Transportation</u> | | | | |
| 96301 | Birmingham Transit Authority | \$0.00 | \$0.00 | \$10,800,000.00 |
| 96302 | DART | 83,965.00 | 83,965.00 | 0.00 |
| 96303 | BJCTA-Extended Fixed Route | 679,428.00 | 679,428.00 | 0.00 |
| 96304 | BJCTA-Hwy 31 Express Route | 14,499.00 | 14,499.00 | 0.00 |
| 96305 | BJCTA-Paratransit | 286,650.00 | 286,650.00 | 0.00 |
| 96306 | BJCTA-DART Latenite & Weekend | 57,537.00 | 57,537.00 | 0.00 |
| 96308 | BJCTA-Titusville/Westend | 178,330.00 | 178,330.00 | 0.00 |
| 96309 | BJCTA-Saturday Service | 453,287.00 | 453,287.00 | 0.00 |
| 96310 | BJCTA-Holiday Service | 25,233.00 | 25,233.00 | 0.00 |
| 96315 | Clas Tran | 121,500.00 | 125,000.00 | 125,000.00 |
| 99005 | Transit System Improvements | 9,599,960.00 | 9,000,059.00 | 0.00 |
| Total Transportation | | \$11,500,389.00 | \$10,903,988.00 | \$10,925,000.00 |
| <u>Youth Programs</u> | | | | |
| 96401 | Youth Services | \$588,571.00 | \$588,571.00 | \$598,030.00 |
| 96403 | Police Athletic Team | 130,000.00 | 130,000.00 | 150,000.00 |
| 96404 | Housing Authority Community Center | 160,000.00 | 160,000.00 | 160,000.00 |
| 96405 | JCCEO - Summer Youth Jobs | 170,000.00 | 170,000.00 | 200,000.00 |
| 96406 | JCCEO - P.I.N.G. | 27,762.00 | 27,762.00 | 27,762.00 |
| 96409 | P.I.N.G. Operating Expenses | 6,666.00 | 2,666.00 | 10,466.00 |
| 96410 | P.I.N.G. Athletic Activities | 11,839.00 | 7,839.00 | 7,839.00 |
| 96415 | Ministerial Brotherhood | 5,000.00 | 0.00 | 0.00 |
| 96417 | Alabama Sports Festival | 25,000.00 | 0.00 | 0.00 |
| 96418 | Youth Games | 130,000.00 | 130,000.00 | 140,000.00 |
| 96420 | Space One Eleven | 2,500.00 | 0.00 | 0.00 |
| 96424 | Children's Village | 30,000.00 | 0.00 | 0.00 |
| 96425 | Big Brothers/Big Sisters | 5,000.00 | 0.00 | 0.00 |
| 96426 | YMCA Urban Center | 100,000.00 | 0.00 | 0.00 |
| 96428 | A. G. Gaston Boys & Girls Club | 5,000.00 | 0.00 | 0.00 |
| Total Youth Programs | | \$1,397,338.00 | \$1,216,838.00 | \$1,294,097.00 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|---------------------------------|--------------------------------------|---------------------|---------------------|-----------------------|
| <u>Economic Services</u> | | | | |
| 96501 | Innovation Depot | \$0.00 | \$31,124.00 | \$31,124.00 |
| 96506 | Development Solutions | 17,098.00 | 17,098.00 | 17,098.00 |
| 96507 | Birmingham Business Alliance | 137,975.00 | 137,975.00 | 137,975.00 |
| 96508 | Operation New Birmingham | 206,656.00 | 106,656.00 | 700,000.00 |
| 96509 | Construction Industry Authority | 200,000.00 | 200,000.00 | 215,000.00 |
| 96511 | Sister City | 5,599.00 | 5,599.00 | 0.00 |
| 96512 | Urban Impact | 103,328.00 | 103,328.00 | 110,000.00 |
| 96514 | Bham Urban League/Workforce Develop. | 12,999.00 | 12,999.00 | 87,999.00 |
| 96515 | B'ham International Festival of | 8,266.00 | 8,266.00 | 8,266.00 |
| 96516 | Function at the Junction | 17,199.00 | 7,199.00 | 10,000.00 |
| 96520 | Titusville Development Corp | 31,997.00 | 31,997.00 | 31,997.00 |
| 96523 | B'ham Area Technology Leadership | 13,332.00 | 13,332.00 | 13,332.00 |
| 96525 | Barber Motorsports | 0.00 | 16,632.00 | 16,632.00 |
| 96529 | Bham Ctr for Affordable Housing | 52,662.00 | 0.00 | 42,662.00 |
| 96533 | Cultural Ambassador | 14,999.00 | 0.00 | 0.00 |
| 96535 | Birmingham Film Festival | 4,000.00 | 4,000.00 | 4,000.00 |
| 96536 | Neighborhood Housing Services | 33,530.00 | 49,861.00 | 28,530.00 |
| Total Economic Services | | \$859,640.00 | \$746,066.00 | \$1,454,615.00 |
| <u>Social Services</u> | | | | |
| 96604 | Childcare Resources | \$5,000.00 | \$0.00 | \$0.00 |
| 96605 | Crisis Center | 1,500.00 | 0.00 | 0.00 |
| 96606 | Birmingham Aids Outreach | 7,500.00 | 0.00 | 0.00 |
| 96607 | Positive Maturity | 2,000.00 | 0.00 | 0.00 |
| 96610 | Aids Task Force of Alabama | 5,000.00 | 0.00 | 0.00 |
| 96611 | Bham Health Care for the Homeless | 62,488.00 | 15,622.00 | 15,622.00 |
| 96612 | Meals on Wheels | 15,000.00 | 0.00 | 0.00 |
| 96613 | Center for Urban Missions | 2,500.00 | 0.00 | 0.00 |
| 96614 | Jeff. County Aids in Minorities | 5,000.00 | 0.00 | 0.00 |
| 96615 | Impact Family Counseling | 19,600.00 | 0.00 | 0.00 |
| 96616 | ARC of Jefferson County | 2,500.00 | 0.00 | 0.00 |
| 96618 | KID ONE Transport | 20,000.00 | 0.00 | 0.00 |
| 96619 | YWCA | 39,200.00 | 0.00 | 0.00 |
| 96620 | Sickle Cell Foundation | 0.00 | 15,000.00 | 0.00 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|------------------------------|---|---------------------|--------------------|---------------------|
| 96622 | Village Creek Human Justice Env. | 10,000.00 | 0.00 | 0.00 |
| 96623 | Oakmont Substance Abuse Program | 6,250.00 | 0.00 | 0.00 |
| 96624 | Agape House | 5,000.00 | 0.00 | 0.00 |
| 96625 | Grace House Ministries | 5,000.00 | 0.00 | 0.00 |
| 96628 | Mission Birmingham | 5,000.00 | 0.00 | 0.00 |
| Total Social Services | | \$218,538.00 | \$30,622.00 | \$15,622.00 |
| <u>Other Services</u> | | | | |
| 96510 | McWANE Center | \$159,104.00 | \$159,104.00 | \$159,104.00 |
| 96702 | Jefferson Co. Historical Commission | 5,000.00 | 0.00 | 0.00 |
| 96703 | Alabama Symphony | 15,000.00 | 0.00 | 0.00 |
| 96704 | Ruffner Mountain Agency | 33,300.00 | 0.00 | 0.00 |
| 96710 | Auburn Center-Architecture/Urban | 7,500.00 | 7,500.00 | 7,500.00 |
| 96711 | Veteran's Day | 3,600.00 | 3,600.00 | 3,600.00 |
| 96713 | R.E.S.P.E.C.T. Organization | 7,500.00 | 0.00 | 0.00 |
| 96715 | Alabama Symphony-Matching Funds | 15,000.00 | 0.00 | 0.00 |
| 96718 | CAPS | 4,000.00 | 0.00 | 4,000.00 |
| 96727 | Alabama Ballet | 15,000.00 | 0.00 | 0.00 |
| 96731 | United Negro College Fund | 5,000.00 | 0.00 | 0.00 |
| 96734 | BEACON Program/Main St B'ham | 165,000.00 | 240,000.00 | 0.00 |
| 96741 | Cultural Alliance | 5,000.00 | 0.00 | 0.00 |
| 96742 | Fair Housing Center-Northern AL | 0.00 | 21,331.00 | 0.00 |
| 96749 | NAACP | 5,000.00 | 0.00 | 0.00 |
| 96750 | Norwood Resource Center | 11,250.00 | 0.00 | 0.00 |
| 96751 | Shadowlawn Cemetery | 5,000.00 | 0.00 | 30,000.00 |
| 96752 | World of Opportunity | 10,700.00 | 0.00 | 0.00 |
| 96756 | Better Basics | 5,000.00 | 0.00 | 0.00 |
| 96757 | Urban Ministries | 5,000.00 | 0.00 | 0.00 |
| 96762 | Labor Day Classic | 15,000.00 | 0.00 | 50,000.00 |
| 96764 | American Red Cross | 10,000.00 | 0.00 | 0.00 |
| 96765 | Birmingham Children's Theatre | 10,000.00 | 0.00 | 0.00 |
| 96766 | Shuttlesworth Foundation | 0.00 | 20,000.00 | 0.00 |
| 96767 | Miles College-Annual Contrib. | 0.00 | 25,000.00 | 0.00 |
| 96770 | 50th Anniversary of Civil Rts. Movement | 0.00 | 0.00 | 100,000.00 |
| 99001 | Police & Fire Protection | \$1,601,007.42 | 1,234,235.00 | 1,234,235.00 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|---|--|-------------------|--------------------|---------------------|
| 99003 | Streets & Sidewalk Improvements | (\$3,126.25) | 0.00 | 0.00 |
| Total Other Services | | \$2,114,835.17 | \$1,710,770.00 | \$1,588,439.00 |
| <u>Redevelopment/Infrastructure Incentives</u> | | | | |
| 545-001 | Capital Outlay Redevel/Infra. Incentives | \$0.00 | \$0.00 | \$180,000.00 |
| 95000 | Birmingham News Streetscape | 26,125.60 | 26,126.00 | 26,126.00 |
| 95001 | Highway 280 Cooperative | 240,000.00 | 240,000.00 | 240,000.00 |
| 95002 | Honda Project | 191,274.72 | 195,000.00 | 195,000.00 |
| 95003 | Phoenix Arts Project | 13,278.72 | 14,000.00 | 22,000.00 |
| 95004 | TCH | 540,963.76 | 210,011.81 | 610,000.00 |
| 95005 | UAB Biomedical | 500,000.00 | 500,000.00 | 500,000.00 |
| 95008 | Applebee's | 80,000.00 | 83,079.40 | 83,080.00 |
| 95009 | A T & T Call Center | 66,667.00 | 66,667.00 | 0.00 |
| 95010 | Bayer Retail VI | 500,000.00 | 500,000.00 | 500,000.00 |
| 95011 | Brannon Honda | 70,000.00 | 70,000.00 | 0.00 |
| 95013 | City Federal | 67,010.63 | 250,000.00 | 0.00 |
| 95015 | Corporate Realty Dev (Block 121) | 250,000.00 | 0.00 | 0.00 |
| 95018 | Harbert Management Corp (HMC) | 75,733.71 | 54,100.00 | 75,000.00 |
| 95020 | Infinity Call Center | 0.00 | 200,000.00 | 187,000.00 |
| 95021 | Intermark Group Inc. | 0.00 | 15,330.00 | 16,263.00 |
| 95022 | KAMTEK | 405,008.13 | 533,000.00 | 600,000.00 |
| 95025 | Seventh Avenue, LLC | 0.00 | 0.00 | 85,000.00 |
| 95027 | Summit Products LLC | 22,000.00 | 22,000.00 | 0.00 |
| 95028 | The Famous Theater Dev. Group | 9,620.00 | 0.00 | 0.00 |
| 95031 | Bayer Properties/Gus Mayer | 250,000.00 | 175,000.00 | 0.00 |
| 95034 | Hollywood 280 LLC | 0.00 | 40,000.00 | 60,000.00 |
| 95035 | Independent Living | 207,600.00 | 0.00 | 0.00 |
| 95036 | Integrated Medical Systems LLC | 0.00 | 275,000.00 | 0.00 |
| 95037 | Ona's Music Room | 20,000.00 | 10,000.00 | 10,000.00 |
| 95038 | Sav-A-Lot | 0.00 | 75,000.00 | 108,000.00 |
| 95039 | Brownell Travel | 0.00 | 20,000.00 | 0.00 |
| 95040 | 55th Place North/Main St B'ham | 0.00 | 50,000.00 | 0.00 |
| 95041 | Newco | 0.00 | 50,000.00 | 75,000.00 |
| 95042 | AL High Sch Athletic Assoc (AHSAA) | 0.00 | 15,000.00 | 15,000.00 |
| 95043 | Accretive Health, LLC | 0.00 | 0.00 | 70,000.00 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

APPROPRIATION CATEGORIES

| APPROPRIATION CODE & TITLE | FY 2011 ACTUAL | FY 2012 AMENDED | FY 2013 PROPOSED |
|--|-------------------|--------------------|---------------------|
| 95045 BLOC Global | 0.00 | 0.00 | 18,000.00 |
| 95047 Marino's | 0.00 | 0.00 | 90,000.00 |
| Total Redevelopment/Infrastructure Incentives | \$3,535,282.27 | \$3,689,314.21 | \$3,765,469.00 |
| DEBT SERVICE | | | |
| <u>Debt Service Principal</u> | | | |
| 700-001 Debt Service Principal | \$3,462,164.11 | \$0.00 | \$0.00 |
| 720-001 Warrant Issue 1997-G. O. Warrants | 930,000.00 | 0.00 | 0.00 |
| 720-006 Warrant Issue 2001-C G. O. Warrants | 0.00 | 965,000.00 | 0.00 |
| 720-007 Warrant Issue 2003-A G. O. Warrants | 775,000.00 | 1,660,000.00 | 1,755,000.00 |
| 720-008 Warrant Issue 2003-B G. O. Warrants | 812,688.00 | 0.00 | 0.00 |
| 720-012 Warrant Issue 2007-B G. O. Warrants | 800,000.00 | 830,000.00 | 865,000.00 |
| 720-013 Warrant Issue 2009-A G. O. Warrants | 1,130,000.00 | 1,140,000.00 | 0.00 |
| 720-015 Warrant Issue Bank Loan | 700,000.00 | 0.00 | 700,000.00 |
| 720-016 Warrant Issue 2010-A G. O. Warrants | 325,800.00 | 7,185,323.00 | 7,860,000.00 |
| Total Debt Service Principal | \$8,935,652.11 | \$11,780,323.00 | \$11,180,000.00 |
| <u>Debt Service Interest</u> | | | |
| 700-002 Debt Service Interest | \$359,995.30 | \$0.00 | \$0.00 |
| 721-001 Warrant Issue 1997 G. O. Warrants | 48,250.00 | 0.00 | 0.00 |
| 721-006 Warrant Issue 2001-C G. O. Warrants | 566,131.25 | 38,600.00 | 0.00 |
| 721-007 Warrant Issue 2003-A G. O. Warrants | 529,436.79 | 281,925.00 | 194,775.00 |
| 721-011 Warrant Issue 2006-C G. O. Warrants | 1,153,538.75 | 1,153,539.00 | 1,153,539.00 |
| 721-012 Warrant Issue 2007-B G. O. Warrants | 1,128,887.48 | 1,096,888.00 | 1,063,688.00 |
| 721-013 Warrant Issue 2009-A G. O. Warrants | 727,648.37 | 693,750.00 | 0.00 |
| 721-014 Warrant Issue 2010 Recovery Fund | 0.00 | 1,572,196.00 | 1,344,396.00 |
| 721-015 Warrant Issue Bank Loan | 95,667.89 | 208,800.00 | 180,200.00 |
| 721-016 Warrant Issue 2010-A G. O. Warrants | 1,760,000.00 | 2,479,650.00 | 2,199,000.00 |
| Total Debt Service Interest | \$6,369,555.83 | \$7,525,348.00 | \$6,135,598.00 |
| | | | |

APPROPRIATION CATEGORIES

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

POSITION SUMMARY GENERAL FUND (01)

| Classification | FY 2011 Budgeted Positions | FY 2012 Budgeted Positions | FY 2013 Proposed Changes | FY 2013 Proposed Positions |
|-------------------------------------|----------------------------------|----------------------------------|--------------------------------|----------------------------------|
| Total Classified | 3,324 | 3,345 | 15 | 3,360 |
| Total Elected Salaried | 10 | 10 | 0 | 10 |
| Total Appointed Salaried | 120 | 130 | 0 | 130 |
| Total Unclassified Salaried | 160 | 160 | 0 | 160 |
| Total Permanent Unclassified-Hourly | 561 | 611 | 6 | 617 |
| Total Temporary Unclassified Hourly | 131 | 133 | 2 | 135 |
| Total | 4,306 | 4,389 | 23 | 4,412 |
| | | | | |

The positions below reflect the changes proposed by the Mayor for Fiscal Year 2013:

Culture and Recreation

| | | |
|-----------|----------|-------------------------------|
| CrossPlex | 1 | Senior Security Officer/Guard |
| | <u>3</u> | Guard |
| | 4 | |

| | | |
|---------------------|----------|------------------------------|
| Park and Recreation | 1 | Sr. Swimming Pool Supervisor |
| | 1 | Recreation Leader |
| | 1 | Recreation Center Director |
| | 1 | Recreation Supervisor |
| | 3 | Guard |
| | <u>1</u> | Laborer |
| | 8 | |

General Government

| | | |
|---------------------------------|----------|---------------------------|
| Information Management Services | 1 | Communications Technician |
| | <u>1</u> | PC Network Technician |
| | 2 | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Public Safety

| | | |
|----------------------------|----------|----------------------------|
| Department of Public Works | 1 | Administrative Assistant I |
| | 1 | Landscape Crew Leader |
| | 5 | Laborer |
| | <u>2</u> | Laborer (Part-time) |
| | 9 | |

Total

23

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

SUMMARY OF POSITION CHANGES BY FUNCTION GENERAL FUND (01)

| Department By Function | FY 2012 Budgeted Positions 7/1/2011 | Approved Changes Thru 4/30/2012 | FY 2012 Budgeted Positions 4/30/2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions 7/1/2012 | % Increase (Decrease) FY 2012-2013 |
|--|--|--|---|---|--|--|
| <u>General Government</u> | | | | | | |
| City Clerk | 10 | 2 | 12 | 0 | 12 | 0.00% |
| City Council | 45 | 0 | 45 | 0 | 45 | 0.00% |
| Community Development | 7 | 0 | 7 | 0 | 7 | 0.00% |
| Finance | 120 | 5 | 125 | 0 | 125 | 0.00% |
| Law | 42 | 1 | 43 | 0 | 43 | 0.00% |
| Mayor's Office | 81 | 11 | 92 | 0 | 92 | 0.00% |
| Equipment Management | 92 | 2 | 94 | 0 | 94 | 0.00% |
| Information Management Services | 42 | 3 | 45 | 2 | 47 | 4.44% |
| Personnel | 34 | 1 | 35 | 0 | 35 | 0.00% |
| Total | 473 | 25 | 498 | 2 | 500 | 0.40% |
| <u>Public Safety</u> | | | | | | |
| Planning, Engineering & Permits | 157 | (3) | 154 | 0 | 154 | 0.00% |
| Fire | 693 | 0 | 693 | 0 | 693 | 0.00% |
| Police | 1,217 | (2) | 1,215 | 0 | 1,215 | 0.00% |
| Municipal Court | 69 | 4 | 73 | 0 | 73 | 0.00% |
| Public Works | 961 | 15 | 976 | 9 | 985 | 0.92% |
| Traffic Engineering | 66 | 4 | 70 | 0 | 70 | 0.00% |
| Total | 3,163 | 18 | 3,181 | 9 | 3,190 | 0.28% |
| <u>Culture & Recreation</u> | | | | | | |
| Alabama State Fair Authority | 4 | 15 | 19 | 4 | 23 | 21.05% |
| Auditorium | 31 | 0 | 31 | 0 | 31 | 0.00% |
| Arlington | 11 | 0 | 11 | 0 | 11 | 0.00% |
| Library | 302 | 0 | 302 | 0 | 302 | 0.00% |
| Museum of Art | 39 | 0 | 39 | 0 | 39 | 0.00% |
| Parks & Recreation | 264 | 24 | 288 | 8 | 296 | 2.78% |
| Southern Museum of Flight | 9 | 1 | 10 | 0 | 10 | 0.00% |
| Sloss Furnaces | 10 | 0 | 10 | 0 | 10 | 0.00% |
| Total | 670 | 40 | 710 | 12 | 722 | 1.69% |
| Grand Total | 4,306 | 83 | 4,389 | 23 | 4,412 | 0.52% |
| | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|---------------------|-----------------------|-----------------------|
| Personnel Services | \$641,564.86 | \$696,166.00 | \$649,866.00 |
| Supplies | 5,640.73 | 14,605.00 | 6,808.00 |
| Professional | 157,693.04 | 725,782.00 | 797,862.00 |
| Rental Expenses | 6,942.37 | 176,900.00 | 171,000.00 |
| General & Administrative | 113,120.77 | 264,200.00 | 201,752.00 |
| GRAND TOTAL | \$924,961.77 | \$1,877,653.00 | \$1,827,288.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED: | | | | | | |
| 600 | City Clerk | 99128 | 1 | 0 | 1 | 0 | 1 |
| 601 | Deputy City Clerk | 99127 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 2 | 0 | 2 | 0 | 2 |
| | CLASSIFIED - SALARIED | | | | | | |
| 25 | Records Manager | 10827 | 1 | 0 | 1 | 0 | 1 |
| 21 | Records Management Analyst | 10825 | 0 | 1 | 1 | 0 | 1 |
| 18 | Records Analyst | 10820 | 0 | 1 | 1 | 0 | 1 |
| 16 | Administrative Assistant III | 10066 | 3 | 0 | 3 | 0 | 3 |
| 13 | Administrative Assistant II | 10064 | 1 | 0 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 3 | 0 | 3 | 0 | 3 |
| | Total Classified - Salaried | | 8 | 2 | 10 | 0 | 10 |
| | TOTAL POSITIONS | | 10 | 2 | 12 | 0 | 12 |
| | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$1,929,354.23 | \$2,031,117.00 | \$2,079,570.00 |
| Repairs & Maintenance | 0.00 | 200.00 | 168.00 |
| Supplies | 30,990.85 | 39,732.05 | 32,848.00 |
| Professional | 252,501.05 | 263,154.01 | 607,965.00 |
| Rental Expenses | 8,429.46 | 10,800.00 | 9,900.00 |
| General & Administrative | 145,854.75 | 259,054.94 | 165,340.00 |
| GRAND TOTAL | \$2,367,130.34 | \$2,604,058.00 | \$2,895,791.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | ELECTED - SALARIED: | | | | | | |
| 300 | Council President | 91000 | 1 | 0 | 1 | 0 | 1 |
| 301 | Council Member | 91001 | 8 | 0 | 8 | 0 | 8 |
| | Total Elected Salaried | | 9 | 0 | 9 | 0 | 9 |
| | APPOINTED - SALARIED: | | | | | | |
| | <u>Permanent Full-time</u> | | | | | | |
| 344 | Council Administrator | 91002 | 1 | 0 | 1 | 0 | 1 |
| 311 | Chief Administrative Assistant | 91007 | 1 | 0 | 1 | 0 | 1 |
| 312 | Council Assistant | 91008 | 1 | 0 | 1 | 0 | 1 |
| 313 | Council Assistant | 91009 | 1 | 0 | 1 | 0 | 1 |
| 314 | Council Assistant | 91010 | 1 | 0 | 1 | 0 | 1 |
| 315 | Council Assistant | 91011 | 1 | 0 | 1 | 0 | 1 |
| 316 | Council Assistant | 91012 | 1 | 0 | 1 | 0 | 1 |
| 318 | Council Assistant | 91014 | 1 | 0 | 1 | 0 | 1 |
| 319 | Council Assistant | 91015 | 1 | 0 | 1 | 0 | 1 |
| 322 | Committee Assistant | 91018 | 1 | 0 | 1 | 0 | 1 |
| 324 | Committee Assistant | 91020 | 1 | 0 | 1 | 0 | 1 |
| 325 | Committee Assistant | 91021 | 1 | 0 | 1 | 0 | 1 |
| 327 | Committee Assistant | 91023 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|----------------------------|----------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 328 | Committee Assistant | 91024 | 1 | 0 | 1 | 0 | 1 |
| 329 | Committee Assistant | 91025 | 1 | 0 | 1 | 0 | 1 |
| 330 | Committee Assistant | 91026 | 1 | 0 | 1 | 0 | 1 |
| 331 | Committee Assistant | 91027 | 1 | 0 | 1 | 0 | 1 |
| 332 | Committee Assistant | 91028 | 1 | 0 | 1 | 0 | 1 |
| 333 | Committee Assistant | 91029 | 1 | 0 | 1 | 0 | 1 |
| 334 | Committee Assistant | 91030 | 1 | 0 | 1 | 0 | 1 |
| 336 | Committee Assistant | 91032 | 1 | 0 | 1 | 0 | 1 |
| 337 | Committee Assistant | 91033 | 1 | 0 | 1 | 0 | 1 |
| 338 | Committee Assistant | 91034 | 1 | 0 | 1 | 0 | 1 |
| 339 | Committee Assistant | 91035 | 1 | 0 | 1 | 0 | 1 |
| 340 | Committee Assistant | 91036 | 1 | 0 | 1 | 0 | 1 |
| 341 | Committee Assistant | 91037 | 1 | 0 | 1 | 0 | 1 |
| 343 | Committee Assistant | 91039 | 1 | 0 | 1 | 0 | 1 |
| 345 | Council Assistant | 91040 | 1 | 0 | 1 | 0 | 1 |
| 346 | Council Assistant | 91041 | 1 | 0 | 1 | 0 | 1 |
| 347 | Council Assistant | 91042 | 1 | -1 | 0 | 0 | 0 |
| Total Permanent | | | 30 | -1 | 29 | 0 | 29 |
| <u>Permanent Part Time</u> | | | | | | | |
| 323 | Committee Assistant | 91019 | 1 | 0 | 1 | 0 | 1 |
| 335 | Committee Assistant | 91031 | 1 | 0 | 1 | 0 | 1 |
| 347 | Council Assistant | 91042 | 0 | 1 | 1 | 0 | 1 |
| 348 | Council Assistant | 91043 | 1 | 0 | 1 | 0 | 1 |
| Total Permanent Part Time | | | 3 | 1 | 4 | 0 | 4 |
| <u>Temporary Part Time</u> | | | | | | | |
| 320 | Council Assistant | 91016 | 1 | 0 | 1 | 0 | 1 |
| 326 | Committee Assistant | 91022 | 1 | 0 | 1 | 0 | 1 |
| 342 | Committee Assistant | 91038 | 1 | 0 | 1 | 0 | 1 |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | Total Temporary | | 3 | 0 | 3 | 0 | 3 |
| | TOTAL POSITIONS | | 45 | 0 | 45 | 0 | 45 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$614,611.37 | \$571,870.00 | \$570,900.00 |
| Supplies | 4,803.22 | 4,702.00 | 3,530.00 |
| Professional | 372.49 | 969.00 | 814.00 |
| General & Administrative | 500.00 | 2,050.00 | 1,302.00 |
| GRAND TOTAL | \$620,287.08 | \$579,591.00 | \$576,546.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 625 | APPOINTED - SALARIED | 91300 | | | | | |
| | Director of Community Dev. | | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 1 | 0 | 1 | 0 | 1 |
| | CLASSIFIED - SALARIED | | | | | | |
| 25 | Principal Housing Rehab Spec. | 12927 | 1 | 0 | 1 | 0 | 1 |
| 20 | Housing Rehab Specialist | 12923 | 4 | 0 | 4 | 0 | 4 |
| 10 | Administrative Assistant I | 10063 | 1 | 0 | 1 | 0 | 1 |
| | Total Classified Salaried | | 6 | 0 | 6 | 0 | 6 |
| | Total Positions | | 7 | 0 | 7 | 0 | 7 |
| | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|-----------------------|------------------------|-----------------------|
| Personnel Services | \$6,963,039.64 | \$7,660,559.00 | \$7,172,799.00 |
| Repairs & Maintenance | 7,107.59 | 14,344.24 | 10,220.00 |
| Supplies | 80,660.67 | 85,409.41 | 86,142.00 |
| Professional | 864,518.28 | 1,372,676.31 | 1,245,500.00 |
| Utilities | 8,328.25 | 9,313.00 | 9,313.00 |
| Rental Expenses | 53,462.47 | 30,137.00 | 28,773.00 |
| General & Administrative | 1,594,562.26 | 1,727,716.38 | 1,188,637.00 |
| Capital Outlay | 0.00 | 0.00 | 40,000.00 |
| Debt Service | 0.00 | 52,589.66 | 0.00 |
| GRAND TOTAL | \$9,571,679.16 | \$10,952,745.00 | \$9,781,384.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED | | | | | | |
| 632 | Director of Finance | 91900 | 1 | 0 | 1 | 0 | 1 |
| 633 | Deputy Director of Finance | 91901 | 2 | 0 | 2 | 0 | 2 |
| | Total Appointed Salaried | | 3 | 0 | 3 | 0 | 3 |
| | CLASSIFIED - SALARIED | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 32 | Tax and License Administrator | 11047 | 1 | 0 | 1 | 0 | 1 |
| 32 | Budget Officer | 11037 | 1 | 0 | 1 | 0 | 1 |
| 32 | Chief Accountant | 11028 | 2 | 0 | 2 | 0 | 2 |
| 32 | Purchasing Agent | 10898 | 1 | 0 | 1 | 0 | 1 |
| 32 | Cash & Investment Manager | 11029 | 1 | 0 | 1 | 0 | 1 |
| 32 | Payroll and Pension Admin | 11020 | 0 | 1 | 1 | 0 | 1 |
| 27 | Principal Accountant | 11027 | 5 | 2 | 7 | 0 | 7 |
| 27 | Principal Auditor | 11007 | 3 | 0 | 3 | 0 | 3 |
| 27 | Payroll Manager | 11017 | 1 | 0 | 1 | 0 | 1 |
| 27 | Inventory Manager | 10895 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 27 | Assistant Purchasing Agent | 10896 | 1 | 0 | 1 | 0 | 1 |
| 27 | Print Shop Manager | 10790 | 0 | 1 | 1 | 0 | 1 |
| 27 | Pension Coordinator | 10349 | 1 | 0 | 1 | 0 | 1 |
| 25 | User Support Specialist | 12559 | 2 | 0 | 2 | 0 | 2 |
| 24 | Print Shop Supervisor | 10787 | 1 | -1 | 0 | 0 | 0 |
| 24 | Sr. Administrative Analyst | 12085 | 2 | 0 | 2 | 0 | 2 |
| 23 | Senior Accountant | 11025 | 6 | 1 | 7 | 0 | 7 |
| 23 | Construction Accountant | 11026 | 1 | 0 | 1 | 0 | 1 |
| 23 | Senior Auditor | 11005 | 10 | 0 | 10 | 0 | 10 |
| 23 | Budget Analyst | 11031 | 2 | 1 | 3 | 0 | 3 |
| 23 | Principal Buyer | 10880 | 1 | 0 | 1 | 0 | 1 |
| 21 | Senior Buyer | 10875 | 4 | 0 | 4 | 0 | 4 |
| 21 | Auditor | 11003 | 2 | 0 | 2 | 0 | 2 |
| 21 | Accountant | 11023 | 4 | -1 | 3 | 0 | 3 |
| 21 | Senior Revenue Examiner | 11135 | 1 | 0 | 1 | 0 | 1 |
| 19 | Buyer | 10873 | 2 | 0 | 2 | 0 | 2 |
| 18 | Payroll Specialist | 11015 | 3 | 1 | 4 | 0 | 4 |
| 18 | Senior Printer | 10756 | 4 | 0 | 4 | 0 | 4 |
| 18 | Revenue Examiner | 11133 | 11 | 0 | 11 | 0 | 11 |
| 17 | Mail Rm & Stores Supervisor | 10858 | 0 | 1 | 1 | 0 | 1 |
| 16 | Accounting Assistant II | 10455 | 17 | 0 | 17 | 0 | 17 |
| 16 | Administrative Assistant III | 10066 | 1 | 0 | 1 | 0 | 1 |
| 15 | Meter Technician | 18133 | 4 | 0 | 4 | 0 | 4 |
| 15 | Senior Stores Clerk | 10855 | 4 | -1 | 3 | 0 | 3 |
| 13 | Bindery Worker | 10763 | 1 | 0 | 1 | 0 | 1 |
| 13 | Accounting Assistant I | 10453 | 1 | 0 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 3 | 0 | 3 | 0 | 3 |
| 12 | Stores Clerk | 10853 | 3 | -1 | 2 | 0 | 2 |
| 10 | Administrative Assistant I | 10063 | 5 | -1 | 4 | 0 | 4 |
| 8 | Driver Messenger | 18003 | 2 | -1 | 1 | 0 | 1 |
| 7 | Office Assistant | 10060 | 1 | 0 | 1 | 0 | 1 |
| Total Permanent | | | 116 | 2 | 118 | 0 | 118 |
| | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | UNCLASSIFIED - HOURLY | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 134 | Laborer | 92753 | 0 | 4 | 4 | 0 | 4 |
| 133 | Building Service Worker | 92751 | 1 | -1 | 0 | 0 | 0 |
| | Total Unclassified Hourly | | 1 | 3 | 4 | 0 | 4 |
| | TOTAL POSITIONS | | 120 | 5 | 125 | 0 | 125 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$2,798,618.81 | \$3,500,533.00 | \$3,337,010.00 |
| Repairs & Maintenance | 99.00 | 328.00 | 276.00 |
| Supplies | 47,959.80 | 56,396.45 | 53,009.00 |
| Professional | 1,692,834.40 | 2,156,128.52 | 1,709,522.00 |
| Rental Expenses | 8,276.97 | 8,649.00 | 8,649.00 |
| General & Administrative | 1,080,311.91 | 1,947,392.03 | 1,025,755.00 |
| GRAND TOTAL | \$5,628,100.89 | \$7,669,427.00 | \$6,134,221.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED | | | | | | |
| 665 | City Attorney | 99117 | 1 | 0 | 1 | 0 | 1 |
| 666 | Assistant City Attorney | 92801 | 1 | 1 | 2 | 0 | 2 |
| | Total Appointed Salaried | | 2 | 1 | 3 | 0 | 3 |
| | CLASSIFIED - SALARIED | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 34 | Principal Attorney | 12486 | 12 | 0 | 12 | 0 | 12 |
| 30 | Senior Attorney | 12484 | 6 | 0 | 6 | 0 | 6 |
| 27 | Attorney | 12482 | 7 | 0 | 7 | 0 | 7 |
| 24 | Claims Administrator | 12440 | 1 | 0 | 1 | 0 | 1 |
| 22 | Administrative Coordinator | 10069 | 1 | 0 | 1 | 0 | 1 |
| 18 | Paralegal | 12460 | 5 | -1 | 4 | 0 | 4 |
| 17 | Senior Legal Secretary | 10117 | 1 | 0 | 1 | 0 | 1 |
| 15 | Legal Secretary | 10115 | 3 | 0 | 3 | 0 | 3 |
| 13 | Court Clerk | 10273 | 2 | 1 | 3 | 0 | 3 |
| 10 | Administrative Assistant I | 10063 | 1 | 0 | 1 | 0 | 1 |
| | Total Classified - Salaried | | 39 | 0 | 39 | 0 | 39 |
| | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 16 | Total Salaried | 12003 | 41 | 1 | 42 | 0 | 42 |
| | <u>Temporary</u> | | | | | | |
| | Senior Administrative Intern | | 1 | 0 | 1 | 0 | 1 |
| | Total Permanent | | 1 | 0 | 1 | 0 | 1 |
| | TOTAL POSITIONS | | 42 | 1 | 43 | 0 | 43 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|------------------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$5,256,181.93 | \$5,993,364.13 | \$6,249,693.00 |
| Repairs & Maintenance | 18,391.38 | 16,675.00 | 14,390.00 |
| Supplies | 107,909.49 | 166,682.00 | 131,209.00 |
| Professional | 314,532.37 | 263,040.50 | 408,315.00 |
| Rental Expenses | 83,298.16 | 103,391.91 | 21,316.00 |
| General & Administrative | 164,854.32 | 264,741.59 | 1,073,112.00 |
| Contributions to Boards & Agencies | 74,027.83 | 108,166.72 | 121,507.00 |
| GRAND TOTAL | \$6,019,195.48 | \$6,916,061.85 | \$8,019,542.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 101 | ELECTED - SALARIED: | 93521 | | | | | |
| | Mayor | | 1 | 0 | 1 | 0 | 1 |
| | Total Elected Salaried | | 1 | 0 | 1 | 0 | 1 |
| | APPOINTED - SALARIED | | | | | | |
| 201 | Chief of Staff | 93201 | 1 | 0 | 1 | 0 | 1 |
| 231 | Chief of Operations | 93206 | 1 | 0 | 1 | 0 | 1 |
| 202 | Chief Administrative Assistant | 93102 | 1 | 0 | 1 | 0 | 1 |
| 203 | Mayor's Administrative Asst | 93103 | 1 | 0 | 1 | 0 | 1 |
| 205 | Mayor's Administrative Asst | 93105 | 1 | 0 | 1 | 0 | 1 |
| 206 | Mayor's Administrative Asst | 93106 | 1 | 0 | 1 | 0 | 1 |
| 240 | Mayor's Administrative Asst | 93107 | 1 | 0 | 1 | 0 | 1 |
| 241 | Mayor's Administrative Asst | 93109 | 1 | 0 | 1 | 0 | 1 |
| 211 | Mayor's Administrative Asst | 93111 | 1 | 0 | 1 | 0 | 1 |
| 212 | Mayor's Administrative Asst | 93112 | 1 | 0 | 1 | 0 | 1 |
| 213 | Mayor's Administrative Asst | 93113 | 1 | 0 | 1 | 0 | 1 |
| 214 | Mayor's Administrative Asst | 93114 | 1 | 0 | 1 | 0 | 1 |
| 215 | Mayor's Administrative Asst | 93115 | 1 | 0 | 1 | 0 | 1 |
| 216 | Mayor's Administrative Asst | 93116 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 217 | Mayor's Administrative Asst | 93117 | 1 | 0 | 1 | 0 | 1 |
| 219 | Mayor's Administrative Asst | 93119 | 1 | 0 | 1 | 0 | 1 |
| 223 | Mayor's Administrative Asst | 93123 | 1 | 0 | 1 | 0 | 1 |
| 225 | Mayor's Administrative Asst | 93125 | 1 | 0 | 1 | 0 | 1 |
| 227 | Mayor's Administrative Asst | 93127 | 1 | 0 | 1 | 0 | 1 |
| 229 | Mayor's Administrative Asst | 93129 | 1 | 0 | 1 | 0 | 1 |
| 230 | Mayor's Administrative Asst | 93130 | 0 | 1 | 1 | 0 | 1 |
| 221 | Mayor's Administrative Asst | 93133 | 1 | 0 | 1 | 0 | 1 |
| 222 | Mayor's Administrative Asst | 93134 | 1 | 0 | 1 | 0 | 1 |
| 238 | Mayor's Administrative Asst | 93138 | 1 | 0 | 1 | 0 | 1 |
| 239 | Mayor's Administrative Asst | 93139 | 1 | 0 | 1 | 0 | 1 |
| 244 | Mayor's Administrative Asst | 93143 | 1 | 0 | 1 | 0 | 1 |
| 245 | Mayor's Administrative Asst | 93144 | 1 | 0 | 1 | 0 | 1 |
| 246 | Mayor's Administrative Asst | 93145 | 1 | 0 | 1 | 0 | 1 |
| 248 | Executive Administrative Asst | 93148 | 1 | 0 | 1 | 0 | 1 |
| 249 | Mayor's Administrative Asst | 93149 | 1 | 0 | 1 | 0 | 1 |
| 250 | Mayor's Administrative Asst | 93150 | 1 | 0 | 1 | 0 | 1 |
| 253 | Mayor's Administrative Asst | 93153 | 1 | 0 | 1 | 0 | 1 |
| 254 | Mayor's Administrative Asst | 93154 | 1 | 0 | 1 | 0 | 1 |
| 256 | Mayor's Administrative Asst | 93155 | 0 | 1 | 1 | 0 | 1 |
| 257 | Mayor's Administrative Asst | 93156 | 0 | 1 | 1 | 0 | 1 |
| 258 | Mayor's Administrative Asst | 93157 | 0 | 1 | 1 | 0 | 1 |
| 259 | Mayor's Administrative Asst | 93158 | 0 | 1 | 1 | 0 | 1 |
| 260 | Mayor's Administrative Asst | 93159 | 0 | 1 | 1 | 0 | 1 |
| 261 | Mayor's Administrative Asst | 93160 | 0 | 1 | 1 | 0 | 1 |
| 262 | Mayor's Administrative Asst | 93161 | 0 | 1 | 1 | 0 | 1 |
| 264 | Mayor's Administrative Asst | 93163 | 0 | 1 | 1 | 0 | 1 |
| 255 | Mayor's Administrative Asst | 93203 | 0 | 1 | 1 | 0 | 1 |
| 210 | Mayor's Administrative Asst | 93211 | 1 | 0 | 1 | 0 | 1 |
| 235 | Mayor's Administrative Asst | 93212 | 1 | 0 | 1 | 0 | 1 |
| 228 | Mayor's Administrative Asst | 93215 | 1 | 0 | 1 | 0 | 1 |
| 218 | Mayor's Administrative Asst | 93223 | 1 | 0 | 1 | 0 | 1 |
| 220 | Mayor's Administrative Asst | 93225 | 1 | 0 | 1 | 0 | 1 |
| 243 | Mayor's Administrative Asst | 93227 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 224 | Mayor's Administrative Asst | 93238 | 1 | 0 | 1 | 0 | 1 |
| 232 | Mayor's Administrative Asst | 94558 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed - Salaried <u>Permanent</u> | | 40 | 10 | 50 | 0 | 50 |
| 31 | Chief Administrative Analyst | 12089 | 1 | 0 | 1 | 0 | 1 |
| 30 | ADA Compliance Administrator | 12820 | 1 | 0 | 1 | 0 | 1 |
| 29 | Grants Administrator | 12017 | 0 | 1 | 1 | 0 | 1 |
| 28 | Principal Administrative Analyst | 12087 | 0 | 1 | 1 | 0 | 1 |
| 26 | Economic Development Spec | 12988 | 1 | 0 | 1 | 0 | 1 |
| 25 | Call Center Manager | 10657 | 1 | 0 | 1 | 0 | 1 |
| 24 | Sr. Community Resource Officer | 12965 | 1 | 0 | 1 | 0 | 1 |
| 23 | Sr. Auditor | 11005 | 2 | 0 | 2 | 0 | 2 |
| 22 | Economic Dev. Analyst | 12991 | 1 | 0 | 1 | 0 | 1 |
| 20 | Community Resource Rep | 12963 | 5 | 0 | 5 | 0 | 5 |
| 21 | Administrative Analyst | 12083 | 1 | 0 | 1 | 0 | 1 |
| 19 | Graphic Artist | 13525 | 2 | 0 | 2 | 0 | 2 |
| 19 | Administrative Assistant IV | 10068 | 1 | -1 | 0 | 0 | 0 |
| 15 | Sr. Security Officer | 16553 | 1 | 0 | 1 | 0 | 1 |
| 14 | Communications Operator II | 10645 | 1 | 0 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 1 | 0 | 1 | 0 | 1 |
| 11 | Communications Operator I | 10642 | 6 | 0 | 6 | 0 | 6 |
| 10 | Guard | 18611 | 11 | 0 | 11 | 0 | 11 |
| 10 | Administrative Assistant I | 10063 | 2 | 0 | 2 | 0 | 2 |
| | Total Classified Salaried | | 39 | 1 | 40 | 0 | 40 |
| | <u>Temporary Part Time</u> | | | | | | |
| 12 | Administrative Intern | 12001 | 1 | 0 | 1 | 0 | 1 |
| | Total Temporary Part Time | | 1 | 0 | 1 | 0 | 1 |
| | Total Temporary | | 1 | 0 | 1 | 0 | 1 |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|----------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | TOTAL POSITIONS | | 81 | 11 | 92 | 0 | 92 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$5,572,461.58 | \$5,922,979.60 | \$5,499,980.00 |
| Repairs & Maintenance | 40,924.73 | 47,362.45 | 40,728.00 |
| Fleet Expenses | 9,229,206.94 | 10,043,778.64 | 9,733,418.00 |
| Supplies | 24,687.36 | 24,246.95 | 21,000.00 |
| Professional | 9,401.13 | 10,758.00 | 9,990.00 |
| Utilities | 180,653.81 | 178,601.00 | 178,601.00 |
| Rental Expenses | 3,113.48 | 3,560.00 | 3,560.00 |
| General & Administrative | 8,090.12 | 20,840.00 | 15,490.00 |
| Capital Outlay | 0.00 | 42,102.36 | 0.00 |
| GRAND TOTAL | \$15,068,539.15 | \$16,294,229.00 | \$15,502,767.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 450 | APPOINTED - SALARIED | 99176 | | | | | |
| | Deputy Mobile Equip Manager | | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 1 | 0 | 1 | 0 | 1 |
| | CLASSIFIED - SALARIED: | | | | | | |
| 34 | Mobile Equipment Manager | 18178 | 1 | 0 | 1 | 0 | 1 |
| 27 | Fleet Operations Supt | 18186 | 2 | 0 | 2 | 0 | 2 |
| 25 | Data Management Specialist | 12566 | 0 | 1 | 1 | 0 | 1 |
| 22 | Auto Heavy Equip Shop Supv | 18195 | 6 | 0 | 6 | 0 | 6 |
| 22 | Auto Parts Manager | 10835 | 1 | 0 | 1 | 0 | 1 |
| 20 | Equipment Service Writer | 18125 | 1 | 0 | 1 | 0 | 1 |
| 20 | Maintenance Mechanic | 18184 | 9 | 0 | 9 | 0 | 9 |
| 20 | Tire Shop Supervisor | 18175 | 1 | 0 | 1 | 0 | 1 |
| 19 | Auto Service Tech | 18193 | 47 | 1 | 48 | 0 | 48 |
| 16 | Administrative Assistant III | 10066 | 1 | 0 | 1 | 0 | 1 |
| 16 | Accounting Assistant II | 10455 | 1 | 0 | 1 | 0 | 1 |
| 15 | Auto Parts Clerk | 10831 | 3 | 0 | 3 | 0 | 3 |
| 14 | Assistant Auto Service Tech | 18191 | 5 | 0 | 5 | 0 | 5 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: EQUIPMENT MANAGEMENT (34)

FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 13 | Equipment Service Worker | 18123 | 3 | -1 | 2 | 0 | 2 |
| 13 | Accounting Assistant I | 10453 | 1 | 0 | 1 | 0 | 1 |
| 12 | Shop Helper | 18111 | 2 | 0 | 2 | 0 | 2 |
| 10 | Administrative Assistant I | 10063 | 1 | 0 | 1 | 0 | 1 |
| 8 | Driver Messenger | 18003 | 1 | 0 | 1 | 0 | 1 |
| | Total Classified Salaried | | 86 | 1 | 87 | 0 | 87 |
| | UNCLASSIFIED - HOURLY | | | | | | |
| 134 | Laborer | 92753 | 5 | 1 | 6 | 0 | 6 |
| | Total Unclassified - Hourly | | 5 | 1 | 6 | 0 | 6 |
| | TOTAL POSITIONS | | 92 | 2 | 94 | 0 | 94 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$4,283,364.77 | \$3,720,951.00 | \$3,893,991.00 |
| Repairs & Maintenance | 1,202,593.11 | 1,356,840.00 | 69,619.00 |
| Supplies | 143,508.22 | 98,266.00 | 115,026.00 |
| Professional | 80,560.16 | 77,455.00 | 120,000.00 |
| Communications | 2,734,946.50 | 3,080,147.57 | 3,050,600.00 |
| Rental Expenses | 945,515.10 | 920,310.00 | 873,040.00 |
| General & Administrative | 701.45 | 43,157.43 | 1,920.00 |
| Capital Outlay | 176,764.68 | 43,100.00 | 0.00 |
| GRAND TOTAL | \$9,567,953.99 | \$9,340,227.00 | \$8,124,196.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED | | | | | | |
| 740 | Director of IMS | 93701 | 1 | 0 | 1 | 0 | 1 |
| 741 | Dep Dir - Systems Dev | 93702 | 1 | 0 | 1 | 0 | 1 |
| 742 | Dep Dir - Operations | 93703 | 1 | 0 | 1 | 0 | 1 |
| 743 | Dep Dir - Telecommunications | 93704 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 4 | 0 | 4 | 0 | 4 |
| | CLASSIFIED - SALARIED | | | | | | |
| 32 | Network System Admin II | 12552 | 2 | 1 | 3 | 0 | 3 |
| 32 | Database Administrator | 12585 | 1 | 0 | 1 | 0 | 1 |
| 31 | Sr. Systems Prog. Technician | 12565 | 2 | 0 | 2 | 0 | 2 |
| 31 | Senior Systems Analyst | 12584 | 5 | 1 | 6 | 0 | 6 |
| 28 | Systems Analyst | 12583 | 6 | 0 | 6 | 0 | 6 |
| 25 | Sr. Communications Tech | 13615 | 0 | 2 | 2 | 0 | 2 |
| 25 | Sr. Telecommunication Tech | 13626 | 1 | 0 | 1 | 0 | 1 |
| 25 | User Support Specialist | 12559 | 3 | 0 | 3 | 0 | 3 |
| 24 | Education/Training Coordinator | 12090 | 1 | 0 | 1 | 0 | 1 |
| 23 | P.C. Network Technician | 12550 | 5 | 0 | 5 | 1 | 6 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 22 | Communications Technician | 13613 | 5 | -1 | 4 | 1 | 5 |
| 22 | Telecommunication Technician | 13623 | 2 | 0 | 2 | 0 | 2 |
| 22 | Administrative Coordinator | 10069 | 1 | 0 | 1 | 0 | 1 |
| 19 | Administrative Assistant IV | 10068 | 1 | 0 | 1 | 0 | 1 |
| 17 | Computer Operator II | 12513 | 2 | 0 | 2 | 0 | 2 |
| 12 | Stores Clerk | 10853 | 1 | 0 | 1 | 0 | 1 |
| | Total Classified Full-time | | 38 | 3 | 41 | 2 | 43 |
| | Total Classified - Salaried | | 38 | 3 | 41 | 2 | 43 |
| | TOTAL POSITIONS | | 42 | 3 | 45 | 2 | 47 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$1,843,447.69 | \$2,118,831.00 | \$2,062,577.00 |
| Repairs & Maintenance | 41,636.55 | 56,696.48 | 48,993.00 |
| Supplies | 16,993.06 | 27,023.00 | 16,534.00 |
| Professional | 4,612,506.59 | 4,737,395.52 | 4,577,555.00 |
| Utilities | 525.66 | 1,254.00 | 1,164.00 |
| Rental Expense | 4,483.91 | 6,348.00 | 6,348.00 |
| General & Administrative | 1,213.00 | 2,152.00 | 1,596.00 |
| Contributions to Boards/Agencies | 5,000.00 | 5,000.00 | 5,000.00 |
| GRAND TOTAL | \$6,525,806.46 | \$6,954,700.00 | \$6,719,767.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED: | | | | | | |
| 670 | Personnel Director | 99114 | 1 | 0 | 1 | 0 | 1 |
| 671 | Deputy Personnel Director | 99421 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed-Salaried | | 2 | 0 | 2 | 0 | 2 |
| | CLASSIFIED - SALARIED: | | | | | | |
| 34 | Quality Enhancement Manager | 12848 | 1 | 0 | 1 | 0 | 1 |
| 32 | HR Information System Mgr | 12824 | 1 | 0 | 1 | 0 | 1 |
| 31 | Chief Administrative Analyst | 12089 | 0 | 1 | 1 | 0 | 1 |
| 30 | Fitness Center Administrator | 14179 | 1 | 0 | 1 | 0 | 1 |
| 30 | Benefits Administrator | 12826 | 1 | -1 | 0 | 0 | 0 |
| 28 | Occ H/S Administrator | 12878 | 1 | 0 | 1 | 0 | 1 |
| 28 | Records Mgmt Team Leader | 12827 | 1 | 0 | 1 | 0 | 1 |
| 28 | Business System Analyst | 12586 | 1 | 0 | 1 | 0 | 1 |
| 24 | Fitness Center Director | 14177 | 1 | 0 | 1 | 0 | 1 |
| 24 | Asst O/H/S Officer | 12873 | 1 | 0 | 1 | 0 | 1 |
| 22 | Exercise Physiologist | 14169 | 2 | 0 | 2 | 0 | 2 |
| 21 | Administrative Analyst | 12083 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 18 | Personnel Technician | 12850 | 5 | 2 | 7 | 0 | 7 |
| 16 | Accountant Assistant II | 10455 | 2 | -2 | 0 | 0 | 0 |
| 16 | Administrative Assistant III | 10066 | 1 | -1 | 0 | 0 | 0 |
| 13 | Administrative Assistant II | 10064 | 1 | 0 | 1 | 0 | 1 |
| 12 | Fitness Center Instructor | 14173 | 2 | 0 | 2 | 0 | 2 |
| 10 | Administrative Assistant I | 10063 | 2 | 2 | 4 | 0 | 4 |
| | Total Classified-Salaried | | 25 | 1 | 26 | 0 | 26 |
| | <u>Permanent Part-time</u> | | | | | | |
| 12 | Fitness Center Instructor | 14173 | 5 | 0 | 5 | 0 | 5 |
| 10 | Administrative Assistant I | 10063 | 2 | 0 | 2 | 0 | 2 |
| | Total Permanent Part-time | | 7 | 0 | 7 | 0 | 7 |
| | TOTAL POSITIONS | | 34 | 1 | 35 | 0 | 35 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$10,969,330.86 | \$10,879,388.25 | \$10,693,695.00 |
| Repairs & Maintenance | 1,255,070.72 | 285,528.00 | 2,145.00 |
| Supplies | 47,898.21 | 38,765.00 | 36,049.00 |
| Professional | 2,106,217.82 | 9,186,282.03 | 47,142.00 |
| Utilities | 590,526.01 | 594,594.00 | 600,109.00 |
| Rental Expenses | 39,394.64 | 238,736.00 | 64,866.00 |
| General & Administrative | 16,779.52 | 59,297.75 | 28,188.00 |
| GRAND TOTAL | \$15,025,217.78 | \$21,282,591.03 | \$11,472,194.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED | | | | | | |
| 640 | Director of Planning & Eng. | 99131 | 1 | 0 | 1 | 0 | 1 |
| 641 | Dep Dir of Engineering Svcs | 99133 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 2 | 0 | 2 | 0 | 2 |
| | CLASSIFIED - SALARIED | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 32 | Chief Architect | 13078 | 1 | 0 | 1 | 0 | 1 |
| 32 | Chief Civil Engineer | 13111 | 2 | 0 | 2 | 0 | 2 |
| 31 | Sr. Systems Analyst | 12584 | 1 | 0 | 1 | 0 | 1 |
| 30 | Flood Plain Administrator | 13112 | 1 | 0 | 1 | 0 | 1 |
| 30 | Chief Planner | 13088 | 1 | 0 | 1 | 0 | 1 |
| 30 | Public Works Contract Admin | 13495 | 1 | -1 | 0 | 0 | 0 |
| 29 | Inspection Services Manager | 15298 | 1 | 0 | 1 | 0 | 1 |
| 28 | Zoning Administrator | 15359 | 1 | 0 | 1 | 0 | 1 |
| 28 | Architect | 13075 | 2 | 0 | 2 | 0 | 2 |
| 28 | Principal Admin Analyst | 12087 | 1 | 0 | 1 | 0 | 1 |
| 28 | Principal Planner | 13089 | 1 | 0 | 1 | 0 | 1 |
| 28 | Systems Analyst | 12583 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 27 | Senior Civil Engineer | 13109 | 7 | 0 | 7 | 0 | 7 |
| 27 | Chief Electrical Inspector | 15228 | 1 | 0 | 1 | 0 | 1 |
| 27 | Chief Cond/Demo/Coordinator | 15273 | 1 | 0 | 1 | 0 | 1 |
| 27 | Chief Plumbing/Gas Inspector | 15248 | 1 | 0 | 1 | 0 | 1 |
| 26 | Senior Planner | 13086 | 3 | 1 | 4 | 0 | 4 |
| 26 | Senior Plans Examiner | 15266 | 1 | 0 | 1 | 0 | 1 |
| 25 | Program Analyst (GIS) | 12557 | 2 | 0 | 2 | 0 | 2 |
| 25 | Zoning Supervisor | 15356 | 1 | 0 | 1 | 0 | 1 |
| 24 | Sr. Land Acquisition Agent | 13675 | 3 | -1 | 2 | 0 | 2 |
| 24 | Plans Examiner | 15265 | 7 | 0 | 7 | 0 | 7 |
| 24 | Project Planner | 13085 | 1 | -1 | 0 | 0 | 0 |
| 23 | Construction Accountant | 11026 | 0 | 1 | 1 | 0 | 1 |
| 23 | Plumb, Gas & Mech Inspector | 15246 | 7 | 0 | 7 | 0 | 7 |
| 23 | Elevator Inspector | 15234 | 2 | 0 | 2 | 0 | 2 |
| 23 | Building Inspector | 15254 | 8 | 0 | 8 | 0 | 8 |
| 23 | Electrical Inspector | 15224 | 6 | 0 | 6 | 0 | 6 |
| 23 | Weights & Measures Inspector | 15474 | 3 | 0 | 3 | 0 | 3 |
| 23 | Condemnation/Demo Inspector | 15270 | 4 | 0 | 4 | 0 | 4 |
| 23 | P C Network Technician | 12550 | 1 | 0 | 1 | 0 | 1 |
| 22 | Administrative Coordinator | 10069 | 0 | 1 | 1 | 0 | 1 |
| 22 | GIS Technician | 12573 | 1 | 0 | 1 | 0 | 1 |
| 22 | Principal Engineering Inspec | 13487 | 2 | 1 | 3 | 0 | 3 |
| 22 | Planner | 13084 | 7 | 0 | 7 | 0 | 7 |
| 22 | Urban Designer | 13062 | 3 | 0 | 3 | 0 | 3 |
| 21 | Administrative Analyst | 12083 | 1 | 0 | 1 | 0 | 1 |
| 21 | Zoning Inspector | 15354 | 5 | 0 | 5 | 0 | 5 |
| 20 | Senior Engineering Technician | 13455 | 2 | -1 | 1 | 0 | 1 |
| 20 | Senior Engineering Drafter | 13584 | 4 | 0 | 4 | 0 | 4 |
| 20 | Senior Engineering Inspector | 13486 | 4 | 0 | 4 | 0 | 4 |
| 20 | Chief of Survey Party | 13475 | 4 | 0 | 4 | 0 | 4 |
| 18 | Senior Planning Technician | 13034 | 1 | 0 | 1 | 0 | 1 |
| 18 | Engineering Inspector | 13485 | 7 | 0 | 7 | 0 | 7 |
| 17 | Engineering Drafter | 13583 | 0 | 1 | 1 | 0 | 1 |
| 16 | Accounting Assistant II | 10455 | 0 | 1 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 16 | Senior Engineering Aide | 13412 | 5 | -1 | 4 | 0 | 4 |
| 16 | Administrative Assistant III | 10066 | 1 | 1 | 2 | 0 | 2 |
| 14 | Communication Operator II | 10645 | 2 | 0 | 2 | 0 | 2 |
| 13 | Administrative Assistant II | 10064 | 16 | -3 | 13 | 0 | 13 |
| 12 | Engineering Aide | 13411 | 7 | 0 | 7 | 0 | 7 |
| 10 | Administrative Assistant I | 10063 | 4 | 0 | 4 | 0 | 4 |
| | Total Classified - Salaried | | 149 | -1 | 148 | 0 | 148 |
| | <u>Permanent</u> | | | | | | |
| | <u>Part-time</u> | | | | | | |
| 12 | Administrative Intern | 12001 | 1 | 0 | 1 | 0 | 1 |
| | Total Permanent Part Time | | 1 | 0 | 1 | 0 | 1 |
| | Total Permanent | | 150 | -1 | 149 | 0 | 149 |
| | <u>Temporary</u> | | | | | | |
| | <u>Full-time</u> | | | | | | |
| 12 | Administrative Intern | 12001 | 2 | 1 | 3 | 0 | 3 |
| | <u>Part-time</u> | | | | | | |
| 12 | Administrative Intern | 12001 | 3 | -3 | 0 | 0 | 0 |
| | Total Temporary | | 5 | -2 | 3 | 0 | 3 |
| | TOTAL POSITIONS | | 157 | -3 | 154 | 0 | 154 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$54,085,508.67 | \$52,693,574.00 | \$50,308,732.00 |
| Repairs & Maintenance | 129,552.22 | 121,169.78 | 109,562.00 |
| Supplies | 745,919.01 | 803,421.60 | 672,468.00 |
| Professional | 59,026.44 | 153,327.52 | 176,660.00 |
| Utilities | 694,100.62 | 783,273.00 | 749,650.00 |
| Rental Expenses | 720,364.35 | 928,633.00 | 1,112,221.00 |
| General & Administrative | 260,183.35 | 283,774.45 | 81,094.00 |
| Capital Outlay | 0.00 | 5,976.00 | 0.00 |
| GRAND TOTAL | \$56,694,654.66 | \$55,773,149.35 | \$53,210,387.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED | | | | | | |
| 650 | Fire Chief | 99125 | 1 | 0 | 1 | 0 | 1 |
| 651 | Deputy Fire Chief | 99124 | 1 | 0 | 1 | 0 | 1 |
| 652 | Assistant Fire Chief | 99123 | 1 | 0 | 1 | 0 | 1 |
| 653 | Assistant Fire Chief | 99123 | 1 | 0 | 1 | 0 | 1 |
| 654 | Assistant Fire Chief | 99135 | 1 | 0 | 1 | 0 | 1 |
| 655 | Assistant Fire Chief | 99136 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 6 | 0 | 6 | 0 | 6 |
| | CLASSIFIED - SALARIED | | | | | | |
| | <u>Full-Time</u> | | | | | | |
| 129 | Fire Battalion Chief II | 15035 | 20 | 0 | 20 | 0 | 20 |
| 824 | Fire Captain | 15034 | 39 | 0 | 39 | 0 | 39 |
| 121 | Fire Prevention Inspector II | 15051 | 3 | 0 | 3 | 0 | 3 |
| 820 | Fire Lieutenant | 15033 | 102 | 0 | 102 | 0 | 102 |
| 119 | Fire Prevention Inspector I | 15050 | 11 | 0 | 11 | 0 | 11 |
| 118 | Fire Apparatus Operator | 15026 | 103 | 0 | 103 | 0 | 103 |
| 817 | Firefighter | 15031 | 357 | 0 | 357 | 0 | 357 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 27 | Principal Accountant | 11027 | 1 | 0 | 1 | 0 | 1 |
| 26 | Fire Protection Engineer | 15046 | 1 | 0 | 1 | 0 | 1 |
| 24 | Emerg/Med Service Coord | 15020 | 1 | 0 | 1 | 0 | 1 |
| 23 | PC Network Tech | 12550 | 1 | 0 | 1 | 0 | 1 |
| 23 | Stores/Procurement Officer | 10854 | 1 | 0 | 1 | 0 | 1 |
| 23 | Senior Accountant | 11025 | 1 | 0 | 1 | 0 | 1 |
| 21 | Administrative Analyst | 12083 | 1 | 0 | 1 | 0 | 1 |
| 20 | Maintenance Mechanic | 18184 | 2 | 0 | 2 | 0 | 2 |
| 19 | Public Safety Dispatcher III | 10654 | 5 | 0 | 5 | 0 | 5 |
| 17 | Maintenance Repair Worker | 18633 | 1 | 0 | 1 | 0 | 1 |
| 16 | Administrative Assistant III | 10066 | 1 | 0 | 1 | 0 | 1 |
| 16 | Accounting Assistant II | 10455 | 2 | 0 | 2 | 0 | 2 |
| 16 | Public Safety Dispatcher II | 10652 | 17 | 0 | 17 | 0 | 17 |
| 13 | Administrative Assistant II | 10064 | 5 | 0 | 5 | 0 | 5 |
| 13 | Accounting Assistant I | 10453 | 4 | 0 | 4 | 0 | 4 |
| 10 | Administrative Assistant I | 10063 | 5 | 0 | 5 | 0 | 5 |
| 8 | Driver Messenger | 18003 | 2 | 0 | 2 | 0 | 2 |
| | Total Full-Time | | 686 | 0 | 686 | 0 | 686 |
| | UNCLASSIFIED - HOURLY | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 10 | Laborer | 92753 | 1 | 0 | 1 | 0 | 1 |
| | Total Unclassified - Hourly | | 1 | 0 | 1 | 0 | 1 |
| | TOTAL POSITIONS | | 693 | 0 | 693 | 0 | 693 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$80,815,901.77 | \$82,929,960.00 | \$82,602,762.00 |
| Repairs & Maintenance | 215,293.08 | 256,337.00 | 215,877.00 |
| Supplies | 642,530.10 | 1,083,868.00 | 812,624.00 |
| Professional | 558,873.05 | 740,838.00 | 756,633.00 |
| Utilities | 869,972.25 | 877,194.00 | 877,194.00 |
| Communications | 153,121.25 | 166,212.00 | 160,710.00 |
| Rental Expenses | 606,006.63 | 678,614.00 | 654,045.00 |
| General & Administrative | 180,105.18 | 196,988.00 | 225,962.00 |
| Capital Outlay | 15,830.90 | 218,000.00 | 0.00 |
| GRAND TOTAL | \$84,057,634.21 | \$87,148,011.00 | \$86,305,807.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-----------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED-SALARIED: | | | | | | |
| 675 | Police Chief | 94300 | 1 | 0 | 1 | 0 | 1 |
| 676 | Deputy Police Chief | 94306 | 1 | 0 | 1 | 0 | 1 |
| 677 | Deputy Police Chief | 94307 | 1 | 0 | 1 | 0 | 1 |
| 679 | Deputy Police Chief | 94308 | 1 | 0 | 1 | 0 | 1 |
| 679 | Deputy Police Chief | 94309 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed-Salaried | | 5 | 0 | 5 | 0 | 5 |
| | CLASSIFIED-SALARIED: | | | | | | |
| 129 | Police Captain II | 16035 | 15 | -1 | 14 | 0 | 14 |
| 129 | Chief Jail Administrator | 16497 | 1 | 0 | 1 | 0 | 1 |
| 124 | Police Lieutenant | 16034 | 32 | 0 | 32 | 0 | 32 |
| 124 | Principal Corrections Supv | 16495 | 1 | 0 | 1 | 0 | 1 |
| 121 | Sr. Correctional Supervisor | 16494 | 3 | 0 | 3 | 0 | 3 |
| 120 | Police Sergeant | 16033 | 111 | 0 | 111 | 0 | 111 |
| 119 | Correctional Supervisor | 16492 | 13 | 0 | 13 | 0 | 13 |
| 117 | Police Officer | 16031 | 739 | 0 | 739 | 0 | 739 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 116 | Correctional Specialist | 16490 | 79 | 0 | 79 | 0 | 79 |
| 31 | Sr. System Administration | 12584 | 0 | 1 | 1 | 0 | 1 |
| 30 | Forensic Services Manager | 16478 | 1 | 0 | 1 | 0 | 1 |
| 28 | Network System Administrator I | 12551 | 1 | 0 | 1 | 0 | 1 |
| 27 | Director of Social Services | 12389 | 1 | 0 | 1 | 0 | 1 |
| 27 | Principal Accountant | 11027 | 1 | 0 | 1 | 0 | 1 |
| 24 | Senior Administration Analyst | 12085 | 1 | -1 | 0 | 0 | 0 |
| 23 | Sr. Latent F.P. Examiner Supv | 16470 | 1 | 0 | 1 | 0 | 1 |
| 23 | PC Network Technician | 12550 | 2 | 0 | 2 | 0 | 2 |
| 22 | Administrative Coordinator | 10069 | 1 | 0 | 1 | 0 | 1 |
| 21 | Staff Nurse | 17075 | 1 | 0 | 1 | 0 | 1 |
| 21 | Statistical Analyst | 12730 | 1 | 0 | 1 | 0 | 1 |
| 21 | Sr. Police Comm. Service Wkr | 16454 | 1 | 0 | 1 | 0 | 1 |
| 21 | Latent Fingerprint Examiner | 16467 | 7 | 0 | 7 | 0 | 7 |
| 21 | Accountant | 11023 | 1 | 0 | 1 | 0 | 1 |
| 20 | Police Comm. Service Worker | 16453 | 5 | 0 | 5 | 0 | 5 |
| 20 | Social Worker | 12384 | 7 | 0 | 7 | 0 | 7 |
| 20 | Maintenance Mechanic | 18184 | 1 | 0 | 1 | 0 | 1 |
| 19 | Administrative Assistant IV | 10068 | 0 | 1 | 1 | 0 | 1 |
| 19 | Photo Lab Manager | 16445 | 1 | 0 | 1 | 0 | 1 |
| 18 | Sr. Maintenance Repair Wkr | 18635 | 2 | 0 | 2 | 0 | 2 |
| 18 | Sr. Food Service Supervisor | 19057 | 4 | 0 | 4 | 0 | 4 |
| 17 | Data Entry Supervisor | 12535 | 3 | 0 | 3 | 0 | 3 |
| 17 | Maintenance Repair Worker | 18633 | 2 | 0 | 2 | 0 | 2 |
| 17 | Forensics Firearms Technician | 16471 | 1 | 0 | 1 | 0 | 1 |
| 16 | Public Safety Dispatcher II | 10652 | 30 | 0 | 30 | 0 | 30 |
| 16 | Police Relations Assistant | 16451 | 5 | 0 | 5 | 0 | 5 |
| 16 | Administrative Assistant III | 10066 | 1 | -1 | 0 | 0 | 0 |
| 15 | Senior Stores Clerk | 10855 | 1 | 0 | 1 | 0 | 1 |
| 15 | Photo Lab Specialist | 16443 | 1 | 0 | 1 | 0 | 1 |
| 13 | Police Property Control Clerk | 16457 | 6 | 0 | 6 | 0 | 6 |
| 13 | Public Safety Dispatcher I | 10650 | 39 | 0 | 39 | 0 | 39 |
| 13 | Administrative Assistant II | 10064 | 38 | 0 | 38 | 0 | 38 |
| 12 | Stores Clerk | 10853 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--|-------------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 12 | Licensed Practical Nurse | 17073 | 1 | 0 | 1 | 0 | 1 |
| 11 | Communications Operator | 10642 | 2 | 0 | 2 | 0 | 2 |
| 10 | Administrative Assistant I | 10063 | 41 | -1 | 40 | 0 | 40 |
| 6 | Building and Grounds Worker | 18621 | 2 | 0 | 2 | 0 | 2 |
| | Total Classified-Salaried | | 1,208 | -2 | 1,206 | 0 | 1,206 |
| | UNCLASSIFIED-HOURLY: | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 133 | Building Service Worker | 92751 | 4 | 0 | 4 | 0 | 4 |
| | Total Permanent Unclassified-Hourly | | 4 | 0 | 4 | 0 | 4 |
| | TOTAL POSITIONS | | 1,217 | -2 | 1,215 | 0 | 1,215 |
| <i>*The Senior Administrative Analyst was moved to the Mayor's Office Grants Division.</i> | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$4,007,408.85 | \$4,068,211.00 | \$4,030,533.00 |
| Repairs & Maintenance | 11,837.55 | 69,866.00 | 72,091.00 |
| Supplies | 41,821.18 | 64,624.77 | 67,785.00 |
| Professional | 486,476.31 | 13,990.50 | 3,609.00 |
| Utilities | 55,810.85 | 57,413.00 | 57,413.00 |
| Rental Expenses | 12,984.28 | 15,345.00 | 25,001.00 |
| General & Administrative | 28,429.19 | 50,758.73 | 25,568.00 |
| GRAND TOTAL | \$4,644,768.21 | \$4,340,209.00 | \$4,282,000.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED-SALARIED | | | | | | |
| 400 | Presiding Judge | 97101 | 1 | 0 | 1 | 0 | 1 |
| 401 | Municipal Judge | 97201 | 3 | 0 | 3 | 0 | 3 |
| 402 | Special Judge | 97301 | 0 | 5 | 5 | 0 | 5 |
| 406 | Municipal Court Administrator | 94623 | 2 | 0 | 2 | 0 | 2 |
| | Total Appointed Salaried | | 6 | 5 | 11 | 0 | 11 |
| | CLASSIFIED - SALARIED: | | | | | | |
| 27 | Administrative Service Manager | 12067 | 1 | 0 | 1 | 0 | 1 |
| 27 | Parole/Probation Administrator | 12347 | 0 | 1 | 1 | 0 | 1 |
| 24 | Senior Probation Officer | 12346 | 1 | -1 | 0 | 0 | 0 |
| 21 | Parole/Probation Officer | 12344 | 6 | 0 | 6 | 0 | 6 |
| 21 | Administrative Analyst | 12083 | 0 | 0 | 0 | 0 | 0 |
| 19 | Court Coordinator | 10276 | 3 | 0 | 3 | 0 | 3 |
| 19 | Court Monitoring Specialist | 10289 | 1 | 0 | 1 | 0 | 1 |
| 19 | Administrative Assistant IV | 10068 | 1 | 0 | 1 | 0 | 1 |
| 17 | Bond Forfeiture Investigator | 16460 | 2 | 0 | 2 | 0 | 2 |
| 16 | Senior Court Clerk | 10274 | 5 | 0 | 5 | 0 | 5 |
| 16 | Magistrate | 10270 | 8 | -1 | 7 | 0 | 7 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|---|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 16 | Administrative Assistant III | 10066 | 3 | 0 | 3 | 0 | 3 |
| 16 | Accounting Assistant II | 10455 | 1 | 0 | 1 | 0 | 1 |
| 13 | Court Clerk | 10273 | 12 | 0 | 12 | 0 | 12 |
| 13 | Administrative Assistant II | 10064 | 2 | 0 | 2 | 0 | 2 |
| 13 | Bailiff/Court Security | 16411 | 4 | 0 | 4 | 0 | 4 |
| 10 | Guard | 18611 | 6 | 0 | 6 | 0 | 6 |
| 10 | Administrative Assistant I | 10063 | 6 | 0 | 6 | 0 | 6 |
| | Total Classified-Salaried | | 62 | -1 | 61 | 0 | 61 |
| | UNCLASSIFIED-HOURLY: <u>Permanent</u> | | | | | | |
| 133 | Building Service Worker | 92751 | 1 | 0 | 1 | 0 | 1 |
| | Total Permanent Unclassified-Hourly | | 1 | 0 | 1 | 0 | 1 |
| | Total Positions | | 69 | 4 | 73 | 0 | 73 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$43,627,683.07 | \$43,923,839.00 | \$42,894,260.00 |
| Repairs & Maintenance | 2,451,895.60 | 3,079,878.00 | 1,952,949.00 |
| Supplies | 564,474.16 | 529,907.76 | 567,857.00 |
| Professional | 180,097.52 | 1,094,364.24 | 234,782.00 |
| Utilities | 1,130,310.96 | 917,809.00 | 1,195,807.00 |
| Rental Expenses | 86,687.09 | 108,450.00 | 111,925.00 |
| General & Administrative | 16,909.96 | 41,926.00 | 37,134.00 |
| Capital Outlay | 10,256.00 | 583,549.35 | 0.00 |
| GRAND TOTAL | \$48,068,314.36 | \$50,279,723.35 | \$46,994,714.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED | | | | | | |
| 900 | Director Public Works | 99110 | 1 | 0 | 1 | 0 | 1 |
| 901 | Deputy Dir Pub Wks - Ops | 99111 | 1 | 0 | 1 | 0 | 1 |
| 902 | Deputy Dir Pub Wks - Ops | 99111 | 1 | -1 | 0 | 0 | 0 |
| 903 | Deputy Dir Pub Wks - Ops | 99111 | 1 | 0 | 1 | 0 | 1 |
| 904 | Deputy Dir Pub Wks - Hort | 99111 | 1 | 0 | 1 | 0 | 1 |
| 905 | Deputy Director - Fac. Svcs. | 99111 | 1 | 0 | 1 | 0 | 1 |
| 906 | Deputy Dir Pub Wks - Ops | 99111 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 7 | -1 | 6 | 0 | 6 |
| | CLASSIFIED - SALARIED | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 30 | Facilities Manager | 18696 | 1 | 0 | 1 | 0 | 1 |
| 29 | Solid Waste Administrator | 18080 | 1 | 0 | 1 | 0 | 1 |
| 28 | Street Construction Supt | 18777 | 1 | 0 | 1 | 0 | 1 |
| 25 | Risk Management Coord | 11054 | 1 | 0 | 1 | 0 | 1 |
| 25 | Urban Forester | 18271 | 1 | 0 | 1 | 0 | 1 |
| 25 | Env Code Enforcement Mgr | 15459 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 25 | Public Works District Supvr | 18797 | 4 | 0 | 4 | 0 | 4 |
| 25 | Chief of Bldg Maintenance | 18648 | 2 | 1 | 3 | 0 | 3 |
| 25 | Horticulture Operations Mgr | 18297 | 5 | 0 | 5 | 0 | 5 |
| 25 | Maintenance Mechanic Supvr | 18180 | 1 | 0 | 1 | 0 | 1 |
| 25 | Data Management Specialist | 12566 | 1 | 0 | 1 | 0 | 1 |
| 24 | Education and Training Coord | 12090 | 1 | 0 | 1 | 0 | 1 |
| 24 | Plumber | 18543 | 6 | 0 | 6 | 0 | 6 |
| 24 | HVAC/Refrigeration Tech | 18553 | 6 | 1 | 7 | 0 | 7 |
| 24 | Sr. Administrative Analyst | 12085 | 1 | 0 | 1 | 0 | 1 |
| 24 | Painter Supervisor | 18575 | 1 | 0 | 1 | 0 | 1 |
| 24 | Electrician | 18593 | 6 | 1 | 7 | 0 | 7 |
| 23 | Stores/Procurement Officer | 10854 | 1 | 0 | 1 | 0 | 1 |
| 23 | Cabinetmaker | 18534 | 1 | 0 | 1 | 0 | 1 |
| 23 | Mason | 18513 | 2 | 0 | 2 | 0 | 2 |
| 22 | Env Code Enforcement Supvr | 15457 | 2 | 0 | 2 | 0 | 2 |
| 22 | Horticulture Maint Supvr | 18295 | 9 | 0 | 9 | 0 | 9 |
| 22 | Urban Forestry Supervisor | 18269 | 2 | 0 | 2 | 0 | 2 |
| 22 | Painter | 18573 | 6 | 1 | 7 | 0 | 7 |
| 22 | Carpenter | 18533 | 6 | 0 | 6 | 0 | 6 |
| 22 | Sr. Construction Supervisor | 18068 | 2 | 0 | 2 | 0 | 2 |
| 22 | Administrative Coordinator | 10069 | 1 | 0 | 1 | 0 | 1 |
| 21 | Administrative Analyst | 12083 | 1 | 0 | 1 | 0 | 1 |
| 20 | Public Works Supervisor | 18067 | 11 | 0 | 11 | 0 | 11 |
| 20 | Landfill Operations Supervisor | 18073 | 2 | 0 | 2 | 0 | 2 |
| 20 | Horticulture Specialty Grower | 18284 | 1 | 0 | 1 | 0 | 1 |
| 19 | Sr. Waste Wtr Trmnt PI Maint | 18354 | 1 | 0 | 1 | 0 | 1 |
| 19 | Administrative Assistant IV | 10068 | 2 | 0 | 2 | 0 | 2 |
| 18 | Sr. Maint Repair Worker | 18635 | 4 | 1 | 5 | 0 | 5 |
| 18 | San and Ordinance Inspector | 15454 | 12 | 0 | 12 | 0 | 12 |
| 18 | Landscape Crewleader | 18287 | 46 | 0 | 46 | 1 | 47 |
| 18 | Senior Arborist | 18267 | 5 | 0 | 5 | 0 | 5 |
| 17 | Construction Supervisor | 18065 | 4 | 0 | 4 | 0 | 4 |
| 17 | Construction Eqmt Operator | 18034 | 18 | 0 | 18 | 0 | 18 |
| 17 | Maintenance Repair Worker | 18633 | 11 | 1 | 12 | 0 | 12 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 16 | Area Wide Brush & Trash Sup | 18035 | 11 | 0 | 11 | 0 | 11 |
| 16 | Refuse Truck Driver | 18033 | 40 | -3 | 37 | 0 | 37 |
| 16 | Administrative Assistant III | 10066 | 4 | 0 | 4 | 0 | 4 |
| 16 | Accounting Assistant II | 10455 | 1 | 0 | 1 | 0 | 1 |
| 15 | Sr. Bldg Custodian | 18625 | 1 | 3 | 4 | 0 | 4 |
| 15 | Arborist | 18265 | 9 | 0 | 9 | 0 | 9 |
| 15 | Sewer Video Specialist | 18333 | 1 | -1 | 0 | 0 | 0 |
| 15 | Labor Supervisor | 18064 | 5 | 0 | 5 | 0 | 5 |
| 15 | Heavy Equipment Operator | 18032 | 74 | -5 | 69 | 0 | 69 |
| 14 | Greenhouse Gardener | 18283 | 1 | 0 | 1 | 0 | 1 |
| 14 | Herbicide Applicator | 18021 | 1 | 0 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 8 | 0 | 8 | 0 | 8 |
| 13 | Truck Driver | 18031 | 73 | 6 | 79 | 0 | 79 |
| 13 | Gardener | 18282 | 10 | 0 | 10 | 0 | 10 |
| 12 | Shop Helper | 18111 | 1 | -1 | 0 | 0 | 0 |
| 12 | Stores Clerk | 10853 | 1 | -1 | 0 | 0 | 0 |
| 12 | Skilled Laborer | 18063 | 76 | -21 | 55 | 0 | 55 |
| 12 | Landfill Operations Attendant | 18013 | 3 | 0 | 3 | 0 | 3 |
| 11 | Communication Operator I | 10642 | 4 | 0 | 4 | 0 | 4 |
| 10 | Administrative Assistant I | 10063 | 7 | 0 | 7 | 1 | 8 |
| 10 | Guard | 18611 | 13 | -2 | 11 | 0 | 11 |
| 9 | Greenhouse Worker | 18281 | 1 | 0 | 1 | 0 | 1 |
| 8 | Driver Messenger | 18003 | 1 | 0 | 1 | 0 | 1 |
| 7 | Office Assistant | 10060 | 2 | -1 | 1 | 0 | 1 |
| | Total Permanent | | 538 | -20 | 518 | 2 | 520 |
| | Total Classified Salaried | | 538 | -20 | 518 | 2 | 520 |
| | UNCLASSIFIED - HOURLY | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 12 | Refuse Collector | 92755 | 76 | 2 | 78 | 0 | 78 |
| 10 | Laborer | 92753 | 278 | 27 | 305 | 5 | 310 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PUBLIC WORKS (49)

FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 133 | Building Service Worker | 92751 | 15 | 7 | 22 | 0 | 22 |
| | Total Unclassified - Permanent | | 369 | 36 | 405 | 5 | 410 |
| | <u>Temporary</u> | | | | | | |
| 10 | Laborer | 92753 | 47 | 0 | 47 | 2 | 49 |
| | Total Unclassified | | 416 | 36 | 452 | 7 | 459 |
| | TOTAL POSITIONS | | 961 | 15 | 976 | 9 | 985 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|------------------------|------------------------|-----------------------|
| Personnel Services | \$4,025,392.07 | \$3,784,602.05 | \$3,758,367.00 |
| Repairs & Maintenance | 243,921.23 | 365,085.40 | 247,459.00 |
| Supplies | 10,280.72 | 17,941.00 | 11,991.00 |
| Professional | 1,087.21 | 307,982.00 | 233,902.00 |
| Utilities | 6,083,814.29 | 5,533,142.00 | 5,591,091.00 |
| Rental Expenses | 3,533.89 | 3,201.00 | 3,870.00 |
| General & Administrative | 4,530.66 | 51,198.59 | 3,627.00 |
| Capital Outlay | 52,664.00 | 30,452.00 | 0.00 |
| GRAND TOTAL | \$10,425,224.07 | \$10,093,604.04 | \$9,850,307.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED-SALARIED: | | | | | | |
| 694 | City Traffic Engineer | 95200 | 1 | 0 | 1 | 0 | 1 |
| 695 | Asst. City Traffic Engineer | 95201 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed-Salaried | | 2 | 0 | 2 | 0 | 2 |
| | CLASSIFIED-SALARIED: | | | | | | |
| 30 | Chief of Traffic Operations | 13378 | 1 | 0 | 1 | 0 | 1 |
| 26 | Traffic Maintenance Supt | 13332 | 1 | 0 | 1 | 0 | 1 |
| 26 | Traffic Systems Engineer | 13394 | 3 | 0 | 3 | 0 | 3 |
| 23 | Sr. Traffic Control Technician | 13352 | 2 | 0 | 2 | 0 | 2 |
| 23 | Sign Painter | 18574 | 2 | 0 | 2 | 0 | 2 |
| 22 | Traffic Analyst | 13335 | 2 | 0 | 2 | 0 | 2 |
| 21 | Traffic Control Technician | 13351 | 9 | 0 | 9 | 0 | 9 |
| 20 | Traffic Maintenance Supt | 13329 | 0 | 1 | 1 | 0 | 1 |
| 20 | Maintenance Mechanic | 18184 | 1 | 0 | 1 | 0 | 1 |
| 19 | Senior Traffic Planning Tech | 13334 | 2 | 0 | 2 | 0 | 2 |
| 18 | Traffic Striping Machine CL | 13323 | 1 | 0 | 1 | 0 | 1 |
| 17 | Traffic Striping Machine Oper | 13322 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: TRAFFIC ENGINEERING (52)

FUNCTION: PUBLIC SAFETY

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 16 | Traffic Count Technician | 13343 | 1 | 0 | 1 | 0 | 1 |
| 16 | Parking Enforcement Supv | 16425 | 1 | 0 | 1 | 0 | 1 |
| 16 | Traffic Planning Technician | 13333 | 3 | 0 | 3 | 0 | 3 |
| 15 | Meter Technician | 18133 | 2 | 0 | 2 | 0 | 2 |
| 15 | Traffic Signs/Markings Supv | 13327 | 4 | 1 | 5 | 0 | 5 |
| 14 | Sr. Prking Enforcement Officer | 16423 | 0 | 1 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 1 | 0 | 1 | 0 | 1 |
| 13 | Traffic Signal Worker | 13347 | 6 | 0 | 6 | 0 | 6 |
| 12 | Traffic Maintenance Worker | 13325 | 12 | -2 | 10 | 0 | 10 |
| 12 | Parking Enforcement Officer | 16421 | 5 | 1 | 6 | 0 | 6 |
| 11 | Street Lighting Inspector | 15414 | 1 | 0 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 2 | 1 | 3 | 0 | 3 |
| | Total Classified-Salaried | | 63 | 3 | 66 | 0 | 66 |
| | UNCLASSIFIED-HOURLY: | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 134 | Laborer | 92753 | 1 | 1 | 2 | 0 | 2 |
| | Total Permanent Unclassified-Hourly | | 1 | 1 | 2 | 0 | 2 |
| | TOTAL POSITIONS | | 66 | 4 | 70 | 0 | 70 |
| | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$904,674.99 | \$916,963.00 | \$867,320.00 |
| Repairs & Maintenance | 10,990.58 | 10,939.00 | 9,529.00 |
| Supplies | 34,328.68 | 27,490.00 | 27,027.00 |
| Professional | 4,222.63 | 8,055.00 | 3,168.00 |
| Utilities | 301,350.75 | 323,339.00 | 314,000.00 |
| Rental Expenses | 3,722.28 | 4,120.00 | 3,220.00 |
| General & Administrative | 0.00 | 450.00 | 336.00 |
| GRAND TOTAL | \$1,259,289.91 | \$1,291,356.00 | \$1,224,600.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|---------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | CLASSIFIED - SALARIED: | | | | | | |
| 32 | Director of Boutwell Auditorium | 14458 | 1 | 0 | 1 | 0 | 1 |
| 21 | Bldg Maint Superintendent | 18647 | 1 | 0 | 1 | 0 | 1 |
| 18 | Stage Manager | 14425 | 1 | 0 | 1 | 0 | 1 |
| 17 | Maint Repair Worker | 18633 | 1 | 0 | 1 | 0 | 1 |
| 16 | Concession Supervisor | 19086 | 1 | 0 | 1 | 0 | 1 |
| 16 | Administrative Assistant III | 10066 | 1 | 0 | 1 | 0 | 1 |
| 15 | Event Setup Supervisor | 14410 | 1 | 0 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 1 | 0 | 1 | 0 | 1 |
| 12 | Event Setup Assistant | 14405 | 2 | -2 | 0 | 0 | 0 |
| 10 | Administrative Assistant I | 10063 | 1 | 0 | 1 | 0 | 1 |
| | Total Classified Salaried | | 11 | -2 | 9 | 0 | 9 |
| | UNCLASSIFIED - HOURLY | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 10 | Laborer | 92753 | 4 | 3 | 7 | 0 | 7 |
| | Total Permanent | | 4 | 3 | 7 | 0 | 7 |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: AUDITORIUM (01)
FUNCTION: CULTURE AND RECREATION

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April,2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-----------------------------|---------------|--|---|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | <u>Temporary-Part-Time</u> | | | | | | |
| 134 | Laborer | 92753 | 3 | -1 | 2 | 0 | 2 |
| 133 | Building Service Worker | 92751 | 3 | 0 | 3 | 0 | 3 |
| 207 | Concession Helper | 92757 | 10 | 0 | 10 | 0 | 10 |
| | Total Temporary | | 16 | -1 | 15 | 0 | 15 |
| | Total Unclassified - Hourly | | 20 | 2 | 22 | 0 | 22 |
| | TOTAL POSITIONS | | 31 | 0 | 31 | 0 | 31 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: THE CROSSPLEX AT FAIR PARK (02)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|---------------------|-----------------------|-----------------------|
| Personnel Services | \$169,716.79 | \$482,768.87 | \$1,200,000.00 |
| Repairs & Maintenance | 7,475.87 | 19,018.48 | 76,763.00 |
| Supplies | 15,573.16 | 60,066.52 | 86,502.00 |
| Professional | 2,403.13 | 41,147.86 | 103,950.00 |
| Utilities | 168,560.27 | 811,770.00 | 1,095,000.00 |
| Rental Expenses | 18,344.14 | 45,411.38 | 22,902.00 |
| General & Administrative | 32,956.84 | 51,717.76 | 169,947.00 |
| GRAND TOTAL | \$415,030.20 | \$1,511,900.87 | \$2,755,064.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | CLASSIFIED - SALARIED: | | | | | | |
| 31 | Chief Administrative Analyst | 12089 | 0 | 1 | 1 | 0 | 1 |
| 30 | Business Officer | 11033 | 0 | 1 | 1 | 0 | 1 |
| 24 | Senior Admin Analyst | 12082 | 0 | 1 | 1 | 0 | 1 |
| 19 | Administrative Assistant IV | 10068 | 0 | 1 | 1 | 0 | 1 |
| 18 | Sr. Swimming Pool Supv | 14136 | 0 | 1 | 1 | 0 | 1 |
| 15 | Sr. Security Officer | 16553 | 0 | 0 | 0 | 1 | 1 |
| 12 | Swimming Pool Supv | 14134 | 0 | 1 | 1 | 0 | 1 |
| 12 | Recreation Leader | 14162 | 0 | 1 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 0 | 2 | 2 | 0 | 2 |
| 10 | Guard | 18611 | 4 | 0 | 4 | 3 | 7 |
| 7 | Life Guard | 14132 | 0 | 2 | 2 | 0 | 2 |
| | Total Classified | | 4 | 11 | 15 | 4 | 19 |
| | <u>Permanent Part-Time</u> | | | | | | |
| 7 | Life Guard | 14132 | 0 | 4 | 4 | 0 | 4 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: THE CROSSPLEX AT FAIR PARK (02)
FUNCTION: CULTURE AND RECREATION

[illegible]

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: ARLINGTON (74)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$392,021.34 | \$449,988.90 | \$399,782.00 |
| Repairs & Maintenance | 1,640.69 | 2,884.00 | 6,730.00 |
| Supplies | 26,981.62 | 54,125.00 | 30,776.00 |
| Professional | 57,247.58 | 27,729.10 | 20,260.00 |
| Utilities | 54,144.10 | 63,698.00 | 53,698.00 |
| Rental Expenses | 0.00 | 828.00 | 828.00 |
| General & Administrative | 0.00 | 3,843.00 | 3,933.00 |
| GRAND TOTAL | \$532,035.33 | \$603,096.00 | \$516,007.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | CLASSIFIED-SALARIED: | | | | | | |
| 27 | Antebellum Home Director | 14347 | 1 | 0 | 1 | 0 | 1 |
| 18 | Museum Coordinator | 14346 | 1 | 0 | 1 | 0 | 1 |
| 14 | Food Service Specialist | 19040 | 1 | 0 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 1 | 0 | 1 | 0 | 1 |
| 10 | Cook | 19035 | 1 | 0 | 1 | 0 | 1 |
| 10 | Guard | 18611 | 4 | 0 | 4 | 0 | 4 |
| 10 | Administrative Assistant I | 10063 | 1 | 0 | 1 | 0 | 1 |
| | Total Classified-Salaried | | 10 | 0 | 10 | 0 | 10 |
| | UNCLASSIFIED-HOURLY: | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 133 | Building Service Worker | 92751 | 1 | 0 | 1 | 0 | 1 |
| | Total Permanent Unclassified-Hourly | | 1 | 0 | 1 | 0 | 1 |
| | TOTAL POSITIONS | | 11 | 0 | 11 | 0 | 11 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|----------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$12,247,351.08 | \$12,177,186.00 | \$12,206,704.00 |
| Repairs & Maintenance | 65,239.57 | 71,016.00 | 64,950.00 |
| Supplies | 818,346.02 | 806,550.00 | 677,921.00 |
| Professional | 406,514.16 | 393,425.00 | 390,866.00 |
| Utilities | 886,454.14 | 843,010.00 | 890,000.00 |
| Communications | 165,754.88 | 164,015.00 | 164,015.00 |
| Rental Expenses | 85,299.02 | 99,465.00 | 99,462.00 |
| General & Administrative | 31,202.97 | 50,600.00 | 31,849.00 |
| Contributions to Boards/Agencies | 11,752.60 | 11,972.00 | 11,972.00 |
| GRAND TOTAL | \$14,717,914.44 | \$14,617,239.00 | \$14,537,739.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|--------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | UNCLASSIFIED-SALARIED: | | | | | | |
| 37 | Library Director | 90405 | 1 | 0 | 1 | 0 | 1 |
| 32 | Associate Director | 90403 | 1 | 0 | 1 | 0 | 1 |
| 29 | IMS Administrator | 90301 | 1 | 0 | 1 | 0 | 1 |
| 28 | Network Systems Admin. | 90126 | 4 | 0 | 4 | 0 | 4 |
| 28 | Librarian III | 90117 | 4 | 0 | 4 | 0 | 4 |
| 28 | Webmaster | 90111 | 1 | 0 | 1 | 0 | 1 |
| 25 | Business Manager | 90118 | 1 | 0 | 1 | 0 | 1 |
| 25 | Librarian II | 90115 | 27 | 0 | 27 | 0 | 27 |
| 24 | Buildings Superintendent | 90213 | 1 | 0 | 1 | 0 | 1 |
| 24 | Education Training Coordinator | 90124 | 1 | 0 | 1 | 0 | 1 |
| 24 | Personnel Analyst | 90116 | 1 | 0 | 1 | 0 | 1 |
| 22 | PC Network Technician | 90123 | 2 | 0 | 2 | 0 | 2 |
| 22 | Librarian I | 90113 | 25 | 0 | 25 | 0 | 25 |
| 19 | Graphic Artist | 90112 | 1 | 0 | 1 | 0 | 1 |
| 18 | Library Assistant III | 90102 | 1 | 0 | 1 | 0 | 1 |
| 18 | Asst. Building Supervisor | 90211 | 1 | 0 | 1 | 0 | 1 |
| 17 | Maintenance Repair Worker | 90216 | 3 | 0 | 3 | 0 | 3 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 16 | Library Assistant III | 90102 | 57 | 0 | 57 | 0 | 57 |
| 16 | Administrative Asst III | 90008 | 1 | 0 | 1 | 0 | 1 |
| 16 | Accounting Assistant II | 90004 | 7 | 0 | 7 | 0 | 7 |
| 15 | Senior Security Officer | 90217 | 2 | 0 | 2 | 0 | 2 |
| 13 | Administrative Asst II | 90007 | 1 | 0 | 1 | 0 | 1 |
| 11 | Library Courier | 90203 | 3 | 0 | 3 | 0 | 3 |
| 10 | Security Officer | 90218 | 3 | 0 | 3 | 0 | 3 |
| 10 | Library Assistant II | 90105 | 9 | 0 | 9 | 0 | 9 |
| 10 | Administrative Asst I | 90006 | 1 | 0 | 1 | 0 | 1 |
| | Total Unclassified-Salaried | | 160 | 0 | 160 | 0 | 160 |
| | UNCLASSIFIED-HOURLY: | | | | | | |
| | <u>Permanent (Full-time)</u> | | | | | | |
| 133 | Building Service Worker | 92751 | 10 | 0 | 10 | 0 | 10 |
| | Total Permanent (Full-time) | | 10 | 0 | 10 | 0 | 10 |
| | <u>Permanent (Part-time)</u> | | | | | | |
| 22 | Librarian I | 90113 | 1 | 0 | 1 | 0 | 1 |
| 16 | Library Assistant III | 90102 | 34 | 0 | 34 | 0 | 34 |
| 10 | Security Officer | 90218 | 18 | 0 | 18 | 0 | 18 |
| 10 | Librarian Assistant II | 90105 | 23 | 0 | 23 | 0 | 23 |
| 9 | Building Service Worker | 92751 | 13 | 0 | 13 | 0 | 13 |
| 7 | Librarian Assistant I | 90103 | 41 | 0 | 41 | 0 | 41 |
| | Total Permanent (Part-time) | | 130 | 0 | 130 | 0 | 130 |
| | <u>Temporary (Part-time)</u> | | | | | | |
| 16 | Librarian Assistant III | 90102 | 2 | 0 | 2 | 0 | 2 |
| | Total Temporary (Part-time) | | 2 | 0 | 2 | 0 | 2 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: LIBRARY (77)
FUNCTION: CULTURE AND RECREATION

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|---------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | Total Unclassified-Hourly | | 142 | 0 | 142 | 0 | 142 |
| | TOTAL POSITIONS | | 302 | 0 | 302 | 0 | 302 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | \$2,129,158.78 | \$2,144,444.00 | \$2,075,287.00 |
| Repairs & Maintenance | 8,426.76 | 10,563.00 | 32,253.00 |
| Supplies | 23,078.03 | 27,516.00 | 19,073.00 |
| Professional | 21,307.40 | 23,380.00 | 23,380.00 |
| Utilities | 787,407.50 | 1,039,500.00 | 885,000.00 |
| General & Administrative | 184,863.14 | 299,378.00 | 183,595.00 |
| GRAND TOTAL | \$3,154,241.61 | \$3,544,781.00 | \$3,218,588.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | CLASSIFIED-SALARIED: | | | | | | |
| 28 | Sr. Museum Curator | 14389 | 1 | 0 | 1 | 0 | 1 |
| 26 | Museum Curator | 14387 | 4 | 0 | 4 | 0 | 4 |
| 23 | Museum Registrar | 14384 | 1 | 0 | 1 | 0 | 1 |
| 23 | Sr. Accountant | 11025 | 1 | 0 | 1 | 0 | 1 |
| 22 | Director of Museum Security | 16554 | 1 | 0 | 1 | 0 | 1 |
| 21 | Building Maintenance Supt. | 18647 | 1 | 0 | 1 | 0 | 1 |
| 21 | Exhibit Designer | 14327 | 1 | 0 | 1 | 0 | 1 |
| 18 | Sr. Maintenance Repair Worker | 18635 | 1 | 0 | 1 | 0 | 1 |
| 17 | Maintenance Repair Worker | 18633 | 1 | 0 | 1 | 0 | 1 |
| 15 | Senior Security Officer | 16553 | 1 | 0 | 1 | 0 | 1 |
| 12 | Security Officer | 16551 | 14 | 0 | 14 | 0 | 14 |
| 12 | Event Setup Assistant | 14405 | 2 | 0 | 2 | 0 | 2 |
| 10 | Guard | 18611 | 8 | 0 | 8 | 0 | 8 |
| | Total Classified-Salaried | | 37 | 0 | 37 | 0 | 37 |
| | UNCLASSIFIED-HOURLY: | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 133 | Building Service Worker | 92751 | 2 | 0 | 2 | 0 | 2 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: MUSEUM OF ART (80)
FUNCTION: CULTURE AND RECREATION

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | Total Permanent Unclassified-Hourly | | 2 | 0 | 2 | 0 | 2 |
| | TOTAL POSITIONS | | 39 | 0 | 39 | 0 | 39 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PARK AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|----------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$7,154,416.00 | \$7,537,293.80 | \$7,508,937.00 |
| Repairs & Maintenance | 88,308.75 | 91,248.50 | 77,270.00 |
| Supplies | 46,379.73 | 84,710.40 | 101,387.00 |
| Professional | 79,822.28 | 101,241.60 | 97,643.00 |
| Utilities | 3,932,986.86 | 3,427,364.00 | 3,510,278.00 |
| Rental Expenses | 25,203.66 | 52,697.50 | 52,537.00 |
| General & Administrative | 13,170.71 | 18,797.00 | 29,738.00 |
| Contributions to Boards/Agencies | 0.00 | 325.00 | 325.00 |
| GRAND TOTAL | \$11,340,287.99 | \$11,313,677.80 | \$11,378,115.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|----------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | CLASSIFIED-SALARIED: | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 36 | Director of Parks & Recreation | 14199 | 1 | 0 | 1 | 0 | 1 |
| 28 | Recreation Superintendent | 14166 | 0 | 1 | 1 | 0 | 1 |
| 28 | Park Maintenance Supt. | 18298 | 0 | 1 | 1 | 0 | 1 |
| 27 | Principal Accountant | 11027 | 1 | 1 | 2 | 0 | 2 |
| 26 | Botanical Garden Director | 18279 | 1 | 0 | 1 | 0 | 1 |
| 24 | Public Relations Coordinator | 12095 | 1 | 0 | 1 | 0 | 1 |
| 23 | Recreation & Aquatics Supv. | 14168 | 0 | 1 | 1 | 0 | 1 |
| 23 | Recreation Supervisor | 14165 | 1 | 0 | 1 | 1 | 2 |
| 22 | Horticulture District Supervisor | 18286 | 0 | 1 | 1 | 0 | 1 |
| 21 | Stadium Maintenance Supv | 18255 | 1 | 0 | 1 | 0 | 1 |
| 21 | Administrative Analyst | 12083 | 0 | 1 | 1 | 0 | 1 |
| 21 | Museum Assistant | 14353 | 0 | 1 | 1 | 0 | 1 |
| 20 | Horticulture Specialty Grower | 18284 | 1 | 0 | 1 | 0 | 1 |
| 19 | Administrative Assistant IV | 10068 | 0 | 1 | 1 | 0 | 1 |
| 18 | Landscape Crew leader | 18287 | 1 | 0 | 1 | 0 | 1 |
| 18 | Event Manager | 14415 | 1 | 0 | 1 | 0 | 1 |
| 18 | Recreation Center Director | 14164 | 18 | 2 | 20 | 1 | 21 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PARK AND RECREATION (83)
FUNCTION: CULTURE AND RECREATION

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 18 | Athletics Program Coordinator | 14167 | 1 | 2 | 3 | 0 | 3 |
| 16 | Accounting Assistant II | 10455 | 2 | 0 | 2 | 0 | 2 |
| 16 | Administrative Assistant III | 10066 | 1 | 0 | 1 | 0 | 1 |
| 15 | Plant Taxonomist | 18233 | 1 | 0 | 1 | 0 | 1 |
| 15 | Senior Recreation Leader | 14163 | 1 | 0 | 1 | 0 | 1 |
| 13 | Gardener | 18282 | 5 | 1 | 6 | 0 | 6 |
| 13 | Administrative Assistant II | 10064 | 3 | 0 | 3 | 0 | 3 |
| 13 | Accounting Assistant I | 10453 | 1 | 0 | 1 | 0 | 1 |
| 13 | Building Custodian | 18623 | 1 | 0 | 1 | 0 | 1 |
| 12 | Skilled Laborer | 18063 | 2 | 0 | 2 | 0 | 2 |
| 12 | Event Setup Assistant | 14405 | 1 | -1 | 0 | 0 | 0 |
| 12 | Recreation Leader | 14162 | 27 | 1 | 28 | 4 | 32 |
| 12 | Stores Clerk | 10853 | 0 | 1 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 1 | 1 | 2 | 0 | 2 |
| 10 | Guard | 18611 | 9 | 4 | 13 | 0 | 13 |
| 9 | Greenhouse Worker | 18281 | 2 | 0 | 2 | 0 | 2 |
| | Total Permanent | | 85 | 19 | 104 | 6 | 110 |
| | <u>Permanent Part-time</u> | | | | | | |
| 12 | Recreation Leader - PT | 14162 | 1 | 1 | 2 | 0 | 2 |
| | Total Permanent Part-time | | 1 | 1 | 2 | 0 | 2 |
| | <u>Temporary</u> | | | | | | |
| 18 | Sr. Swimming Pool Supv | 14136 | 3 | 0 | 3 | 1 | 4 |
| 12 | Swimming Pool Supervisor | 14134 | 18 | 0 | 18 | 0 | 18 |
| 9 | Sr. Lifeguard | 14133 | 17 | 1 | 18 | 0 | 18 |
| 7 | Lifeguard | 14132 | 47 | 3 | 50 | 0 | 50 |
| | Total Temporary | | 85 | 4 | 89 | 1 | 90 |
| | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: PARKS AND RECREATION (83)

FUNCTION: CULTURE AND RECREATION

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | Total Classified-Salaried | | 171 | 24 | 195 | 7 | 202 |
| | UNCLASSIFIED-HOURLY: | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 134 | Laborer | 92753 | 33 | 0 | 33 | 1 | 34 |
| | Total Permanent Unclassified-Hourly | | 33 | 0 | 33 | 1 | 34 |
| | <u>Temporary</u> | | | | | | |
| 134 | Laborer | 92753 | 39 | 0 | 39 | 0 | 39 |
| 133 | Building Service Worker | 92751 | 21 | 0 | 21 | 0 | 21 |
| | Total Temporary Unclassified-Hourly | | 60 | 0 | 60 | 0 | 60 |
| | Total Unclassified-Hourly | | 93 | 0 | 93 | 1 | 94 |
| | TOTAL POSITIONS | | 264 | 24 | 288 | 8 | 296 |
| | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT(85)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$365,802.62 | \$398,507.00 | \$484,312.00 |
| Repairs & Maintenance | 2,995.71 | 934.00 | 785.00 |
| Supplies | 3,447.19 | 4,700.00 | 3,780.00 |
| Professional | 112,975.24 | 111,915.00 | 111,593.00 |
| Utilities | 94,065.31 | 92,412.00 | 92,412.00 |
| Rental Expenses | 0.00 | 1,800.00 | 1,800.00 |
| General & Administrative | 3,421.50 | 3,356.00 | 3,106.00 |
| GRAND TOTAL | \$582,707.57 | \$613,624.00 | \$697,788.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|-------------------------------|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | CLASSIFIED-SALARIED: | | | | | | |
| | <u>Permanent Full-time</u> | | | | | | |
| 26 | Museum Curator | 14387 | 1 | 0 | 1 | 0 | 1 |
| 21 | Museum Education Coordinator | 14350 | 1 | 0 | 1 | 0 | 1 |
| 21 | Exhibit Designer | 14327 | 1 | 0 | 1 | 0 | 1 |
| 21 | Business Office Supervisor | 10321 | 1 | 0 | 1 | 0 | 1 |
| 18 | Event Manager | 14415 | 0 | 1 | 1 | 0 | 1 |
| 18 | Aircraft Mus Restoration Tech | 14321 | 1 | 0 | 1 | 0 | 1 |
| 15 | Museum Technician | 14319 | 1 | 0 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 1 | 0 | 1 | 0 | 1 |
| 10 | Guard | 18611 | 1 | 0 | 1 | 0 | 1 |
| | Total Permanent Full-time | | 8 | 1 | 9 | 0 | 9 |
| | Total Classified-Salaried | | 8 | 1 | 9 | 0 | 9 |
| | UNCLASSIFIED-HOURLY: | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 134 | Laborer | 92753 | 1 | 0 | 1 | 0 | 1 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: SOUTHERN MUSEUM OF FLIGHT (85)
FUNCTION: CULTURE AND RECREATION

[illegible]

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

| EXPENDITURE CATEGORIES | 2011 ACTUAL | 2012 AMENDED | 2013 PROPOSED |
|--------------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$497,936.56 | \$437,963.00 | \$400,133.00 |
| Repairs & Maintenance | 2,150.49 | 7,172.00 | 5,250.00 |
| Supplies | 12,053.00 | 17,077.00 | 13,757.00 |
| Professional | 2,894.70 | 3,960.00 | 3,486.00 |
| Utilities | 57,235.92 | 61,281.00 | 52,400.00 |
| Rental Expenses | 1,731.01 | 2,970.00 | 3,000.00 |
| General & Administrative | 4,986.85 | 13,964.00 | 13,006.00 |
| GRAND TOTAL | \$578,988.53 | \$544,387.00 | \$491,032.00 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|----------------------------|---|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 690 | APPOINTED-SALARIED: Director - Sloss Furnaces | 98800 | 1 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 1 | 0 | 1 | 0 | 1 |
| 26 21 21 17 12 | CLASSIFIED-SALARIED: Museum Curator | 14387 | 1 | 0 | 1 | 0 | 1 |
| | Building Maintenance Supt | 18647 | 1 | 0 | 1 | 0 | 1 |
| | Museum Education Coordinator | 14350 | 1 | 0 | 1 | 0 | 1 |
| | Maintenance Repair Worker | 18633 | 1 | 0 | 1 | 0 | 1 |
| | Skilled Laborer | 18063 | 1 | 0 | 1 | 0 | 1 |
| | Total Classified-Salaried | | 5 | 0 | 5 | 0 | 5 |
| | | | | | | | |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DEPARTMENT: SLOSS FURNACES (88)
FUNCTION: CULTURE AND RECREATION

| PERSONNEL CLASSIFICATION | | | FY 2012 Budgeted Positions July 1, 2011 | Approved Changes Thru April, 2012 | FY 2012 Budgeted Positions April, 2012 | FY 2013 Mayor's Proposed Changes | FY 2013 Proposed Positions July 1, 2012 |
|--------------------------|---|---------------|--|--|---|---|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 207 | UNCLASSIFIED-HOURLY: <u>Temporary</u> Concession Helper | 92757 | 4 | 0 | 4 | 0 | 4 |
| | Total Permanent Unclassified-Hourly | | 4 | 0 | 4 | 0 | 4 |
| | TOTAL POSITIONS | | 10 | 0 | 10 | 0 | 10 |
| | | | | | | | |

MAYOR' S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

DETAIL OF CAPITAL OUTLAYS

The fiscal year 2013 Mayor's Proposed Budget includes a total of \$1,560,500 for the purchase for rolling stock, computer equipment and printing equipment. This appropriation for Public Safety vehicles and other equipment is detailed below:

DETAIL OF EQUIPMENT TO BE PURCHASED

| Description | Amount |
|---|------------------------------|
| <u>Public Works for Eastern Area Facility</u> | |
| Landscape Crew Cab 4200 with Landscape Body | \$52,000.00 |
| Zero Turn Mower | 48,000.00 |
| Walk Behind Mower | 9,000.00 |
| | <u>\$109,000.00</u> |
| <u>Information Management Services</u> | |
| Computer Equipment | \$250,000.00 |
| <u>Police Department</u> | |
| One Ton Pickup | \$40,000.00 |
| Public Safety Autos | 812,500.00 |
| FLIR Platform | 170,000.00 |
| Motorcycles | 115,000.00 |
| Patrol Bicycles | 24,000.00 |
| | <u>\$1,161,500.00</u> |
| <u>Finance Department</u> | |
| Printing Equipment | \$40,000.00 |
| Total Appropriation | <u><u>\$1,560,500.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**GENERAL BOND DEBT SERVICE FUND
FUND 004**

Estimated Revenue

| | |
|-------------------------|-------------------------------|
| Funds Available | <u>\$34,104,823.00</u> |
| Total Estimated Revenue | <u><u>\$34,104,823.00</u></u> |

Appropriations

| | |
|----------------------|-------------------------------|
| Debt Service | <u>\$34,104,823.00</u> |
| Total Appropriations | <u><u>\$34,104,823.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**TAX INCREMENT FINANCING
FUND 007**

Estimated Revenue

| | |
|-------------------------|------------------------------|
| Funds Available | <u>\$1,746,695.00</u> |
| Total Estimated Revenue | <u><u>\$1,746,695.00</u></u> |

Appropriations

| | |
|----------------------|------------------------------|
| Debt Service | <u>\$1,746,695.00</u> |
| Total Appropriations | <u><u>\$1,746,695.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**NEIGHBORHOOD ALLOCATION
FUND 031**

Estimated Revenue

| | |
|--------------------------------|----------------------------|
| Transfer from the General Fund | <u>\$198,000.00</u> |
| Total Estimated Revenue | <u><u>\$198,000.00</u></u> |

Appropriations

| | |
|--|----------------------------|
| Neighborhood Allocation (\$2,000 per neighborhood) | <u>\$198,000.00</u> |
| Total Appropriations | <u><u>\$198,000.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**HIGHWAY IMPROVEMENT FUND
FUND 046**

Estimated Revenue

| | |
|-------------------------------|------------------------------|
| State Gas Tax - \$.05 & \$.07 | \$2,355,750.00 |
| Petroleum Fees | <u>60,000.00</u> |
| Total Estimated Revenue | <u><u>\$2,415,750.00</u></u> |

Appropriations

| | |
|----------------------|------------------------------|
| Debt Service | <u>\$2,415,750.00</u> |
| Total Appropriations | <u><u>\$2,415,750.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**FUEL TAX FUND
FUND 047**

Estimated Revenue

| | |
|-------------------------|----------------------------|
| State Gas Tax - \$.04 | <u>\$762,520.00</u> |
| Total Estimated Revenue | <u><u>\$762,520.00</u></u> |

Appropriations

| | |
|----------------------|----------------------------|
| Debt Service | <u>\$762,520.00</u> |
| Total Appropriations | <u><u>\$762,520.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**STORM WATER MANAGEMENT
FUND 048**

Estimated Revenue

| | |
|-------------------------|----------------------------|
| Storm Water Fees | <u>\$850,000.00</u> |
| Total Estimated Revenue | <u><u>\$850,000.00</u></u> |

Appropriations

| | |
|-----------------------------------|----------------------------|
| Personnel Services | \$239,232.00 |
| General & Administrative Expenses | <u>610,768.00</u> |
| Total Appropriations | <u><u>\$850,000.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**CORRECTIONS FUND
FUND 052**

Estimated Revenue

| | |
|-----------------------------|------------------------------|
| Municipal Court Collections | <u>\$1,348,689.00</u> |
| Total Estimated Revenue | <u><u>\$1,348,689.00</u></u> |

Appropriations

| | |
|----------------------------------|------------------------------|
| <u>Municipal Court</u> | |
| Administrative Analyst | \$44,607.11 |
| Administrative Assistant I (2) | 73,236.15 |
| Administrative Assistant II | 48,841.99 |
| Administrative Assistant III (2) | 108,998.71 |
| Administrative Assistant IV (3) | 178,607.80 |
| Bailiff | 44,871.09 |
| Court Clerk | 76,690.33 |
| Guards (2) | 68,103.96 |
| Magistrate (3) | 145,707.17 |
| Magistrate Supervisor (2) | 110,403.33 |
| Municipal Judge | 139,030.30 |
| PC Network Technician | 80,548.07 |
| Building Service Worker | 28,087.63 |
| Special Judge (2) | 148,610.80 |
| Sr. Accountant | <u>52,344.56</u> |
| Total Appropriations | <u><u>\$1,348,689.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**FAIR TRIAL TAX FUND
FUND 053**

Estimated Revenue

| | |
|-------------------------|----------------------------|
| Fair Trial Tax | <u>\$400,000.00</u> |
| Total Estimated Revenue | <u><u>\$400,000.00</u></u> |

Appropriations

| | |
|----------------------|----------------------------|
| Indigent Defense | <u>\$400,000.00</u> |
| Total Appropriations | <u><u>\$400,000.00</u></u> |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**BIRMINGHAM FUND
FUND 105**

Estimated Revenue

| | |
|-------------------------|------------------------------|
| Funds Available | <u>\$4,045,000.00</u> |
| Total Estimated Revenue | <u><u>\$4,045,000.00</u></u> |

Appropriations

| | |
|---|-------------|
| <u>Public Works for Eastern Area Facility</u> | |
| Landscape Crew Cab 4200 with Landscape Body | \$52,000.00 |
| Zero Turn Mower | 48,000.00 |
| Walk Behind Mower | 9,000.00 |
| Miscellaneous Small Equipment: (Weedeaters, Blowers, Stick edger's, Hedge Shears, Chain saws, Pole Saw) | 5,000.00 |

IMS

| | |
|----------------------|------------|
| Computer Equipment | 250,000.00 |
| Computer Maintenance | 985,500.00 |

Non-Departmental

| | |
|---------------------------------|------------|
| Economic Development Incentives | 750,000.00 |
| Weed Abatements | 275,000.00 |
| Demolitions | 200,000.00 |

Police

| | |
|---------------------|------------|
| One Ton Pickup | 40,000.00 |
| Public Safety Autos | 812,500.00 |
| FLIR Platform | 170,000.00 |
| Motorcycles | 115,000.00 |
| Patrol Bicycles | 24,000.00 |

Park and Recreation

| | |
|--------------------------------------|-------------------|
| Equipment for new recreation centers | <u>309,000.00</u> |
|--------------------------------------|-------------------|

| | |
|----------------------|------------------------------|
| Total Appropriations | <u><u>\$4,045,000.00</u></u> |
|----------------------|------------------------------|

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**ALABAMA TRUST FUND
FUND 134**

Estimated Revenue

| | |
|-------------------------|------------------------------|
| Alabama Trust Fund | <u>\$1,799,725.00</u> |
| Total Estimated Revenue | <u><u>\$1,799,725.00</u></u> |

Appropriations

| | |
|----------------------|------------------------------|
| Debt Service | <u>\$1,799,725.00</u> |
| Total Appropriations | <u><u>\$1,799,725.00</u></u> |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

RECOMMENDED BUDGET 2013 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (38th YEAR)

ESTIMATED REVENUE

| | |
|---|-------------------------------------|
| Entitlement Funds | \$5,541,756.00 |
| Anticipated Program Income | 369,761.00 |
| Emergency Shelter Grant Program | 521,460.00 |
| Housing Opportunities for Persons with AIDS | 582,166.00 |
| Home Investment Partnership Program | 1,191,463.00 |
| Home Anticipated Program Income | 89,077.00 |
| | <hr/> |
| Total Estimated Revenue | <u><u>\$8,295,683.00</u></u> |

APPROPRIATIONS

| | | |
|---|--------------|----------------|
| ADMINISTRATION | | \$1,132,136.00 |
| PLANNING AND MANAGEMENT | | \$50,167.00 |
| Metropolitan Birmingham Services for the Homeless - Operational | 29,286.00 | |
| Fair Housing Center of North Alabama | 20,881.00 | |
| HOUSING REHABILITATION | | \$3,349,152.80 |
| Program Costs | 780,750.80 | |
| Single Family Activities: | | |
| Rebate Grant Program: | | |
| Single Family Rehabilitation Critical Repair Program | 1,668,402.00 | |
| Metro Changers, Inc. | 650,000.00 | |
| Independent Living Resources of Greater Birmingham | 225,000.00 | |
| Rising West Princeton | 25,000.00 | |
| REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD | | 136,032.00 |

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

| | | |
|---------------------------|------------|------------|
| ECONOMIC DEVELOPMENT | | 150,000.00 |
| Birmingham Beacon Program | 150,000.00 | |

| | | |
|-----------------|--|--------------|
| PUBLIC SERVICES | | \$905,809.00 |
|-----------------|--|--------------|

| | | |
|---|-----------|--------------|
| Homeless Shelter Program: | | \$444,750.00 |
| Alethia House | 42,627.00 | |
| Bridge Ministries | 32,188.00 | |
| Changed Lives Christian Center, Inc. | 47,500.00 | |
| Cooperative Downtown Ministries | 45,116.00 | |
| First Light | 35,112.00 | |
| New Pilgrim Bread of Life | 21,550.00 | |
| Pathways/ Transitional Shelters | 32,900.00 | |
| Pathways/Downtown Path Shelter | 68,571.00 | |
| Urban Ministry | 21,550.00 | |
| YWCA | 39,695.00 | |
| YWCA - Homeless Day Care | 44,760.00 | |
| YWCA - Homeless Day Care Transportation | 13,181.00 | |

| | | |
|---|-----------|--------------|
| Other Public Services: | | \$461,059.00 |
| Birmingham Regional and Empowerment Center | 22,472.00 | |
| Birmingham Urban League | 40,466.00 | |
| Cahaba Girl Scout Council | 10,231.00 | |
| Childcare Resources | 53,906.00 | |
| Children's Village | 16,672.00 | |
| Imani New Life Recovery Program | 35,955.00 | |
| Incorporated Angels, INAC | 8,989.00 | |
| J.J.'s Freedom Center | 22,472.00 | |
| Jefferson State Community College | 24,313.00 | |
| Lawson State Community College | 16,180.00 | |
| Mental Health Association of Central Alabama, Inc. | 20,839.00 | |
| Neighborhood Housing Services | 67,416.00 | |
| North Birmingham Community Assistance Program, Inc. | 19,934.00 | |
| Positive Maturity - East Lake | 22,472.00 | |
| Prescott House | 21,166.00 | |
| The Rose Garden Adult Daycare | 17,366.00 | |
| Titusville Development Corporation | 22,475.00 | |
| United Cerebral Palsy of Greater Birmingham, Inc | 17,735.00 | |

| | | |
|--|--|------------|
| COMMERCIAL REVITALIZATION / ECONOMIC DEVELOPMENT | | |
| Urban Impact | | 188,221.00 |

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

| | | |
|---|------------|-----------------------|
| HOME INVESTMENT PARTNERSHIP PROGRAM | | \$1,280,530.00 |
| Administration | 128,053.00 | |
| CHDO Activities | 192,080.00 | |
| Homebuyers Activities | 960,397.00 | |
| Rental Rehabilitation Activities | | |
| EMERGENCY SHELTER PROGRAM | | \$521,460.00 |
| Admin istration | 39,109.00 | |
| Family Connection | 31,493.00 | |
| Urban Ministry | 13,193.00 | |
| Pathways / Downtown Path Shelter | 32,449.00 | |
| Pathways / Transitional Shelter | 41,575.00 | |
| Cooperative Downtown Ministries | 42,008.00 | |
| Family Connection - Operations | 54,683.00 | |
| YWCA | 71,931.00 | |
| Bridge Ministries | 47,315.00 | |
| Urban Ministries | 12,765.00 | |
| First Light | 25,538.00 | |
| JCCEO | 109,401.00 | |
| HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS | | \$582,166.00 |
| AIDS Alabama, Inc. | | |
| Rental Assistance | 236,023.00 | |
| Supportive Services | 118,011.00 | |
| Operating Costs | 182,381.00 | |
| Resource Identification | 5,000.00 | |
| Administration | 40,751.00 | |
| Total Appropriations | | \$8,295,673.80 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

SUMMARY OF ON-GOING PROJECTS BY CATEGORY

| <u>CATEGORY</u> | <u>AMOUNT IN THOUSANDS</u> | <u>PERCENT</u> |
|---------------------------------|---------------------------------------|-----------------------|
| ADA Compliance | \$ 5,748 | 2.21% |
| Architectural | 1,293 | 0.50% |
| Demolitions | 40 | 0.02% |
| Economic Development | 294 | 0.11% |
| Flood Plain Management | 900 | 0.35% |
| Grants | 43,962 | 16.94% |
| Housing | 6,720 | 2.59% |
| Landfill | 428 | 0.16% |
| Libraries | 2,670 | 1.03% |
| Museums/Cultural Facilities | 175 | 0.07% |
| Other Improvements and Projects | 5,100 | 1.96% |
| Parks and Recreation | 24,407 | 9.40% |
| Parking Decks | 3,044 | 1.17% |
| Property Acquisition | 3,115 | 1.20% |
| Public Equipment | 1,262 | 0.49% |
| Public Facilities | 52,127 | 20.08% |
| Sanitary Sewers | 2,011 | 0.77% |
| Schools | 40,366 | 15.55% |
| Sidewalks | 9,020 | 3.47% |
| Storm Sewers | 5,364 | 2.07% |
| Street Improvements | 24,390 | 9.40% |
| Street Resurfacing | 17,563 | 6.77% |
| Traffic Signals | 75 | 0.03% |
| Transit Projects | 404 | 0.16% |
| Weed Abatements | 9,101 | 3.51% |
| TOTAL | <u>\$ 259,579</u> | <u>100%</u> |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

SUMMARY OF ON-GOING PROJECTS BY FUND

| <u>Fund Number/Name</u> | <u>Amount in Thousands</u> | <u>Percent</u> |
|-----------------------------------|---------------------------------------|-----------------------|
| <u>Bonds</u> | | |
| 115 1992 Bonds | \$ 50 | 0.02% |
| 116 1993 Bonds | 461 | 0.18% |
| 117 1995 Bonds | 594 | 0.23% |
| 118 1997 Bonds | 1,234 | 0.48% |
| 122 1999-B Bonds | 1,179 | 0.46% |
| 125 2002 Bonds | 8,227 | 3.18% |
| 129 2007-A Bonds | 34,633 | 13.39% |
| | <u>\$ 46,378</u> | <u>18%</u> |
| <u>Warrants</u> | | |
| 120 1998-A Warrants | \$ 948 | 0.37% |
| 121 1998-B Warrants | 436 | 0.17% |
| 123 2000-A Warrants | 832 | 0.32% |
| 124 2001-A School Warrants | 225 | 0.09% |
| 126 2004-A Warrants | 389 | 0.15% |
| 127 2006-C Warrants | 3,044 | 1.18% |
| 128 2007-B Warrants | 9,262 | 3.58% |
| 131 2010-B Recovery Zone Warrants | 37,305 | 14.43% |
| | <u>\$ 52,441</u> | <u>20%</u> |
| <u>Other Funds</u> | | |
| 007 Tax Increment Financing | \$ 19,272 | 7.45% |
| 035 Grants Fund | 47,145 | 18.23% |
| 046 Highway Improvement Fund | 305 | 0.12% |
| 047 Fuel Tax Fund | 623 | 0.24% |
| 052 Corrections Fund | 1,508 | 0.58% |
| 060 BWWB Proceeds | 42,307 | 16.36% |
| 102 Capital Improvement Fund | 48,421 | 18.73% |
| 105 Birmingham Fund | 1,179 | 0.46% |
| | <u>\$ 160,760</u> | <u>62%</u> |
| Grand Total | <u>\$ 259,579</u> | <u>100%</u> |

**CITY OF BIRMINGHAM
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AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| ADA COMPLIANCE | | | | | | |
|-----------------------------|----------------|-----|--------|------|--------------------|--------------------|
| PEP | ADA Compliance | 060 | 002955 | 2004 | \$605,000 | \$46,685 |
| PW | ADA Compliance | 121 | Misc99 | 2008 | \$292,975 | \$27,305 |
| PEP | ADA Compliance | 128 | 003478 | 2007 | \$4,850,000 | \$2,139,339 |
| ADA Compliance Total | | | | | \$5,747,975 | \$2,213,328 |

| ARCHITECTURAL | | | | | | |
|----------------------------|--|-----|--------|------|--------------------|------------------|
| PEP | Expenses That are not Capital Projects | 129 | MISC99 | 2008 | \$743,221 | \$95,041 |
| PEP | Industrial Parks | 129 | 002887 | 2007 | \$400,000 | \$2,610 |
| PEP | Pratt City Library | 102 | 003748 | 2011 | \$150,000 | \$21,070 |
| Architectural Total | | | | | \$1,293,221 | \$118,721 |

| DEMOLITIONS | | | | | | |
|--------------------------|------------|-----|--------|------|-----------------|----------------|
| PEP | Demolition | 123 | 003568 | 2010 | \$39,684 | \$7,044 |
| Demolitions Total | | | | | \$39,684 | \$7,044 |

**CITY OF BIRMINGHAM
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On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

ECONOMIC DEVELOPMENT

| | | | | | | |
|-----------------------------------|--|-----|--------|------|------------------|------------------|
| PEP | Daniel Payne Industrial Park Site Grade | 125 | 002887 | 2003 | \$130,000 | \$70,285 |
| MO | Home Baking Co Expansion | 125 | 000351 | 2004 | \$110,000 | \$106,981 |
| PEP | Infrastructure Support (Dunn Bldg Co) | 102 | 003760 | 2012 | \$40,000 | \$40,000 |
| PEP | North Birmingham Piggly Wiggly Renovations | 129 | 003644 | 2008 | \$13,713 | \$2,847 |
| Economic Development Total | | | | | \$293,713 | \$220,113 |

FLOOD PLAIN MANAGEMENT

| | | | | | | |
|-------------------------------------|------------------------------|-----|--------|------|------------------|------------------|
| PEP | Flood Mitigation Grant Match | 105 | 003170 | 2011 | \$900,000 | \$900,000 |
| Flood Plain Management Total | | | | | \$900,000 | \$900,000 |

GRANTS

| | | | | | | |
|-----|--|-----|--------|------|-------------|-------------|
| CD | American Recovery & Reinvestment Act of 2009 | 035 | 022013 | 2009 | \$1,788,754 | \$166,804 |
| PEP | COB Floodplain | 035 | 020012 | 2008 | \$2,543,655 | \$1,219,912 |
| PEP | COB Floodplain Administration | 035 | 020019 | 2008 | \$28,715 | \$18,074 |
| POL | COPS Interoperable Communications | 035 | 095150 | 2004 | \$7,500,000 | \$45,079 |

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On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|---------------|---|------|--------|------|-----------------------|--------------------|
| GRANTS | | | | | | |
| MC | Court Referral Officer | 035 | 010300 | 2005 | \$578,910 | \$40,231 |
| CD | Emergency Shelter - HUD-01 (FY11) | 035 | 022014 | 2010 | \$291,788 | \$14,716 |
| PW | Energy Efficiency & Conservation Block Grant (EECB) | 035 | 053912 | 2009 | \$2,469,900 | \$291,685 |
| PEP | Federal Hazard Mitigation - Mary Taylor Road | 035 | 020006 | 2005 | \$543,412 | \$543,412 |
| PEP | FEMA Flood Mitigation Assistance | 035 | 020001 | 2003 | \$24,993 | \$18,705 |
| PEP | FEMA Hazard Mitigation Grant | 035 | 013884 | 2004 | \$20,000 | \$10,417 |
| PEP | FEMA Hazard Mitigation Grant | 035 | 013883 | 2004 | \$3,928,760 | \$496,733 |
| PEP | FEMA Hazard Mitigation Grant (1605-0233) | 035 | 013885 | 2009 | \$460,000 | \$47,136 |
| PEP | FEMA Hazard Mitigation Grant (1605-0233) - Admin Exp | 035 | 013886 | 2009 | \$4,600 | \$2,837 |
| PEP | FEMA Pre-Disaster Valley Creek Acq Arlington West End | 035 | 020023 | 2008 | \$963,240 | \$146,888 |
| PEP | FEMA Village Creek Property ACQ | 035 | 013178 | 2003 | \$88,403 | \$11,778 |
| PEP | FMA Repetive Loss Property Acquisition | 035 | 020123 | 2002 | \$473,263 | \$156,321 |
| CD | HUD Lead Based Paint Abatement | 035 | 014902 | 2004 | \$3,055,733 | \$428,522 |
| CD | HUD Lead Based Paint Abatement | 035 | 014903 | 2008 | \$4,000,000 | \$456,648 |
| MO | Learning Tree Park | 035 | 020050 | 2011 | \$245,000 | \$225,400 |
| CD | Neighborhood Stabilization Program (HUD) | 035 | 015022 | 2009 | \$2,580,214 | \$1,068 |
| CD | Neighborhood Stabilization Program (ADECA) | 035 | 015023 | 2009 | \$2,000,000 | \$31,210 |

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On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| GRANTS | | | | | | |
|--------------------|--|-----|--------|------|---------------------|--------------------|
| CD | Neighborhood Stabilization Program (HUD) NSP3 FY10 | 035 | 015027 | 2011 | \$2,576,151 | \$257,615 |
| PEP | Shades Creek Floodway Buyout | 035 | 001250 | 2000 | \$306,527 | \$2,013 |
| MC | Substance Abuse & Mental Health Services (SAMHSA) | 035 | 020042 | 2010 | \$650,000 | \$384,865 |
| PEP | Tarrant-Huffman Road | 035 | 002032 | 2009 | \$450,000 | \$39,260 |
| POL | Transportation Security Administration Grant | 035 | 016113 | 2008 | \$1,002,500 | \$676,327 |
| PEP | Valley Creek Floodplain | 035 | 020010 | 2008 | \$1,396,450 | \$476,924 |
| PEP | Village Creek Admin-Phase 2 | 035 | 090020 | 2000 | \$44,820 | \$2,595 |
| PEP | Village Creek Flood Plain | 035 | 020011 | 2008 | \$3,946,750 | \$748,859 |
| Grant Total | | | | | \$43,962,538 | \$6,962,031 |

| HOUSING | | | | | | |
|---------|----------------------------|-----|--------|------|-------------|-------------|
| PEP | Acipco Finley Plan Phase I | 125 | 002876 | 2008 | \$96,376 | \$96,376 |
| PEP | Arlington West End PI | 125 | 002877 | 2008 | \$500,000 | \$102,376 |
| MO | Hope 6 Infrastructure | 129 | 003539 | 2007 | \$1,500,000 | \$17,088 |
| PEP | New Start Housing | 129 | 003697 | 2010 | \$2,804,000 | \$2,679,000 |
| PEP | Ramsay McCormick Building | 129 | 003698 | 2010 | \$900,000 | \$808,250 |

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On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| | | | | | | |
|-----------------------|-----------------------------------|-----|--------|------|--------------------|--------------------|
| HOUSING | | | | | | |
| PEP | Storm Damaged Property Purchases | 129 | 003747 | 2011 | \$152,148 | \$152,148 |
| PEP | Tuxedo Court Hope 6 Redevelopment | 129 | 003325 | 2010 | \$767,175 | \$2,400 |
| Housing Total | | | | | \$6,719,700 | \$3,857,638 |
| LANDFILL | | | | | | |
| PW | Landfill | 118 | Misc99 | 2008 | \$78,463 | \$1,910 |
| PW | New Georgia Landfill - Unit #1 | 116 | 003704 | 2010 | \$350,000 | \$6,000 |
| Landfill Total | | | | | \$428,463 | \$7,910 |

| | | | | | | |
|-----------------------------------|----------------------------------|-----|--------|------|--------------------|------------------|
| LIBRARIES | | | | | | |
| PEP | East Lake Library Renovation | 129 | 003616 | 2008 | \$1,089,500 | \$30,117 |
| PEP | Library Repairs and Improvements | 129 | 003725 | 2011 | \$580,502 | \$580,502 |
| PEP | Powderly Library | 129 | 003617 | 2008 | \$1,000,000 | \$41,020 |
| Library Improvements Total | | | | | \$2,670,002 | \$651,639 |

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On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

MUSEUMS/CULTURAL FACILITIES

| | | | | | | |
|--|---------------------------------------|-----|--------|------|------------------|-----------------|
| PEP | Southern Museum of Flight Alterations | 129 | 003538 | 2007 | \$175,068 | \$11,912 |
| Museums/Cultural Facilities Total | | | | | \$175,068 | \$11,912 |

OTHER IMPROVEMENTS AND PROJECTS

| | | | | | | |
|--|---|-----|--------|------|--------------------|------------------|
| EM | Automated Fuel System | 102 | 003638 | 2010 | \$300,000 | \$40,431 |
| PEP | Expenses That Are Not Capital Projects | 125 | Misc99 | 2008 | \$890,508 | \$114,878 |
| MO | HABD Repayment | 118 | 002640 | 2002 | \$400,000 | \$325,502 |
| MO | Hope VI Infrastructure | 129 | 002839 | 2007 | \$1,000,000 | \$42,408 |
| FIN | Human Resources System Replacement | 102 | 003736 | 2011 | \$2,000,000 | \$50,923 |
| PEP | Infrastructure Grant | 123 | Misc99 | 2008 | \$71,608 | \$8,633 |
| PEP | Miscellaneous Expenses | 105 | MISC99 | 2008 | \$279,088 | \$1,000 |
| PEP | North Birmingham Library HVAC and Roof repair | 102 | 003759 | 2012 | \$109,000 | \$109,000 |
| PEP | Pratt City Library Land Acquisition | 060 | 003573 | 2009 | \$50,000 | \$44,900 |
| Other Improvements and Projects Total | | | | | \$5,100,203 | \$737,674 |

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On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|-----------------------------|---|------|--------|------|-----------------------|--------------------|
| PARKS AND RECREATION | | | | | | |
| PR | Apple Valley Recreation Center | 131 | 003540 | 2010 | \$1,222,125 | \$1,173,750 |
| PR | Avondale Park | 102 | 003658 | 2012 | \$30,000 | \$30,000 |
| PR | Avondale Park | 131 | 003658 | 2010 | \$3,000,000 | \$53,467 |
| PR | Botanical Gardens Repairs | 125 | 002851 | 2003 | \$2,027,849 | \$2,250 |
| PR | Bradford Tennis Center | 129 | 003496 | 2007 | \$648,532 | \$43,410 |
| PR | Brownsville Heights Community Center | 131 | 003660 | 2010 | \$1,158,525 | \$13,689 |
| PR | Cooper Green Park | 102 | 003663 | 2008 | \$299,332 | \$70,783 |
| PR | Cooper Green Park | 131 | 003663 | 2010 | \$3,793,770 | \$5,689 |
| PR | Cooper Green Park Baseball | 129 | 003497 | 2007 | \$110,000 | \$87,618 |
| PR | Crestwood Park | 131 | 003661 | 2010 | \$2,367,175 | \$44,720 |
| PR | Dolomite-Westfield Park | 131 | 003666 | 2010 | \$125,000 | \$88,484 |
| PR | East Pinson Valley Regional Park & Rec Center | 129 | 003730 | 2011 | \$922,125 | \$466,455 |
| PR | East Pinson Valley Regional Park & Rec Center | 131 | 003730 | 2011 | \$277,875 | \$130,379 |
| PR | Ensley Park Ballfield | 122 | 003584 | 2008 | \$20,132 | \$17,554 |
| PR | Ensley Trail | 129 | 003720 | 2010 | \$100,000 | \$50,000 |
| PR | Expenses That Are Not Capital Projects | 122 | Misc99 | 2008 | \$989,066 | \$6,516 |
| PR | Expenses That Are Not Capital Projects | 125 | Misc99 | 2008 | \$257,613 | \$8,253 |

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On-Going Projects

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|-----------------------------|---|------|--------|------|-----------------------|--------------------|
| PARKS AND RECREATION | | | | | | |
| PEP | Expenses That Are Not Capital Projects (George Ward Park) | 122 | Misc99 | 2008 | \$150,000 | \$41,785 |
| PR | Fountain Heights Recreation Center | 131 | 003577 | 2010 | \$1,850,000 | \$114,925 |
| PR | Harriman Park Recreation Center | 131 | 003664 | 2010 | \$200,000 | \$200,000 |
| PEP | Harrison Park | 129 | 003492 | 2007 | \$130,000 | \$130,000 |
| PEP | Harrison Park Property Acquisition | 125 | 003403 | 2006 | \$150,000 | \$67,669 |
| PR | Harrison Park Recreation Center Expansion | 129 | 003501 | 2007 | \$285,000 | \$219,880 |
| PEP | Holiday Hills Nghbd Park/Forestdale Com Dev Assoc | 035 | 020055 | 2012 | \$21,250 | \$21,250 |
| PR | HVAC Recreation Centers | 131 | 003471 | 2010 | \$761,700 | \$721,318 |
| PR | Jimmie Hudson - Sandusky Park | 035 | 020056 | 2012 | \$25,000 | \$1,700 |
| PW | Legion Field Improvements | 102 | 003696 | 2011 | \$175,000 | \$1,079 |
| PR | Legion Field Improvements | 125 | 003696 | 2010 | \$513,020 | \$154,183 |
| PR | Legion Field Press Box Roof Repair | 125 | 003212 | 2005 | \$294,280 | \$7,683 |
| PR | Liberty Highlands Park | 131 | 003662 | 2010 | \$450,000 | \$421,920 |
| PR | Linn Park | 007 | 002682 | 2009 | \$75,000 | \$59,449 |
| PEP | Memorial Park (ADECA #AL-LI-11-035) | 035 | 020052 | 2011 | \$8,500 | \$3,505 |
| MO | Negro and Southern League Baseball Museum | 131 | 003669 | 2010 | \$538,088 | \$528,088 |
| PR | Park Improvements (Sprite Spark Parks) | 035 | 020057 | 2012 | \$5,000 | \$5,000 |

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|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

PARKS AND RECREATION

| | | | | | | |
|----------------------------------|-----------------------------------|-----|--------|------|---------------------|--------------------|
| PEP | Railroad Reservation Park | 118 | 002864 | 2010 | \$571,214 | \$35,044 |
| PR | Tennis Court Rehab Program | 129 | 002865 | 2007 | \$508,500 | \$15,110 |
| PR | Village Creek Linear Park - ADECA | 035 | 020035 | 2010 | \$66,000 | \$1,026 |
| PEP | Vulcan Renovations | 122 | 003750 | 2011 | \$20,000 | \$20,000 |
| PEP | Vulcan Renovations | 125 | 003750 | 2011 | \$60,007 | \$60,007 |
| PR | Wiggins Park | 131 | 003659 | 2010 | \$200,000 | \$45,049 |
| Park and Recreation Total | | | | | \$24,406,677 | \$5,168,686 |

PARKING DECKS

| | | | | | | |
|----------------------------|--------------------------|-----|--------|------|--------------------|--------------------|
| PEP | Parking Deck #3 Repairs | 127 | 003425 | 2007 | \$2,002,077 | \$616,024 |
| PEP | Parking Deck Renovations | 127 | 003756 | 2011 | \$1,042,144 | \$536,219 |
| Parking Decks Total | | | | | \$3,044,221 | \$1,152,243 |

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|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

PROPERTY ACQUISITION

| | | | | | | |
|-----------------------------------|-----------------------|-----|--------|------|--------------------|------------------|
| MO | Downtown NW-PH 1 & 11 | 007 | 060006 | 2001 | \$3,115,198 | \$157,900 |
| Property Acquisition Total | | | | | \$3,115,198 | \$157,900 |

PUBLIC EQUIPMENT

| | | | | | | |
|-------------------------------|--|-----|--------|------|--------------------|------------------|
| EM | Expenses That Are Not Capital Projects | 126 | Misc99 | 2008 | \$241,807 | \$15,788 |
| MO | Fair Park - Track/Pool (Crossplex) | 102 | 003721 | 2011 | \$1,020,000 | \$592,083 |
| Public Equipment Total | | | | | \$1,261,807 | \$607,871 |

PUBLIC FACILITIES

| | | | | | | |
|-----|--|-----|--------|------|-------------|----------|
| FIR | ARRA Asst to Firefighters Station Construction Grant | 035 | 020045 | 2009 | \$1,832,907 | \$61,898 |
| PEP | Boutwell Auditorium Feasibility Study | 128 | 003705 | 2010 | \$31,027 | \$6,122 |
| PEP | Boutwell Auditorium Renovations | 125 | 002797 | 2003 | \$1,175,000 | \$22,686 |
| PEP | Boutwell Ceiling Repairs | 102 | 003754 | 2011 | \$232,100 | \$3,479 |
| PEP | City Council Office | 125 | 002798 | 2003 | \$455,575 | \$3,300 |
| PEP | City Hall Security System | 129 | 002799 | 2007 | \$1,000,000 | \$6,472 |

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|--------------------------|--|------|--------|------|-----------------------|--------------------|
| PUBLIC FACILITIES | | | | | | |
| PEP | City Owned BLDG Roof | 129 | 002801 | 2007 | \$280,000 | \$12,912 |
| PEP | City Owned Building Roof Repair | 102 | 002801 | 2012 | \$1,200,000 | \$1,200,000 |
| PEP | Fair Park Five Points West Economic Revitalization | 102 | 003625 | 2008 | \$28,878,691 | \$36,888 |
| PEP | Fair Park Five Points West Economic Revitalization | 121 | 003625 | 2010 | \$143,395 | \$2,327 |
| MO | Fair Park Five Points West Economic Revitalization | 126 | 003625 | 2010 | \$147,000 | \$12,388 |
| PEP | Fair Park Five Points West Economic Revitalization | 128 | 003625 | 2008 | \$4,381,440 | \$1,755 |
| PEP | Fair Park Five Points West Improvements | 131 | 003625 | 2010 | \$538,087 | \$59,003 |
| PEP | Fire Station #14 Legion Field | 123 | 003484 | 2012 | \$97,183 | \$3,190 |
| PEP | Fire Station #14 Legion Field | 125 | 003484 | 2012 | \$5,400 | \$5,400 |
| PEP | Fire Station #4 Oxmoor | 123 | 003628 | 2010 | \$229,000 | \$229,000 |
| PEP | Fire Station #4 Oxmoor | 125 | 003628 | 2010 | \$294,425 | \$185,585 |
| PEP | Fire Station #4 Oxmoor | 129 | 003628 | 2008 | \$1,200,000 | \$1,195,500 |
| PW | Hazmat Storage Building and Propagation House | 102 | 003727 | 2011 | \$94,633 | \$67,783 |
| POL | Jail Renovations | 052 | 003321 | 2006 | \$758,753 | \$11,266 |
| PW | Museum of Art Security Alarm System Replacement | 102 | 003702 | 2010 | \$63,217 | \$62,192 |
| MO | Negro and Southern Baseball League Hall of Fame | 060 | 003669 | 2009 | \$78,364 | \$1,095 |
| MO | Negro and Southern Baseball League Hall of Fame | 123 | 003669 | 2009 | \$320,000 | \$214,097 |

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|--------------------------------|---|------|--------|------|-----------------------|--------------------|
| PUBLIC FACILITIES | | | | | | |
| PEP | North Birmingham Park Restroom | 129 | 003712 | 2010 | \$70,000 | \$9,610 |
| PEP | Oxmoor Community Center | 131 | 003757 | 2011 | \$1,400,000 | \$50,500 |
| PEP | Police Department -New West Precinct | 125 | 003488 | 2011 | \$83,563 | \$6,113 |
| PEP | Police Firing Range Restroom Renovation | 102 | 034288 | 2011 | \$65,031 | \$63,531 |
| PEP | Renovation-Vann Justice Center | 052 | 003227 | 2006 | \$549,040 | \$339,925 |
| PEP | Roof Replacement Program | 125 | 002801 | 2010 | \$150,000 | \$16,000 |
| MO | Sloss Furnaces - Visitors Center | 102 | 003703 | 2010 | \$473,245 | \$469,989 |
| PEP | Sloss Furnaces Museum | 131 | 003537 | 2010 | \$4,200,000 | \$4,200,000 |
| IMS | Telephone System | 131 | 003715 | 2010 | \$1,499,505 | \$2,245 |
| PEP | Window Replacement | 052 | 03129 | 2008 | \$200,000 | \$200,000 |
| Public Facilities Total | | | | | \$52,126,581 | \$8,762,249 |

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|-------------|--------------------|-------------|---------------|-------------|----------------------------------|-------------------------------|
|-------------|--------------------|-------------|---------------|-------------|----------------------------------|-------------------------------|

SANITARY SEWERS

| | | | | | | |
|-----------------------------|----------------------------------|-----|--------|------|--------------------|-----------------|
| PEP | Belview Heights Sanitary Sewer | 102 | 003751 | 2011 | \$60,000 | \$60,000 |
| PEP | Liberty Highlands | 129 | 002848 | 2007 | \$781,828 | \$8,193 |
| PEP | Oak Ridge Sanitary Sewer Phase I | 102 | 002499 | 2001 | \$569,168 | \$6,089 |
| PEP | Oak Ridge Sanitary Sewer Phase I | 129 | 002499 | 2008 | \$600,000 | \$24,008 |
| Sanitary Sewer Total | | | | | \$2,010,996 | \$98,290 |

SCHOOLS

| | | | | | | |
|----------------------|-------------------------|-----|--------|------|---------------------|-----------------|
| PEP | Misc. Renovations | 124 | 001924 | 2002 | \$224,590 | \$1,184 |
| BOE | Wenonah High School | 060 | 003073 | 2004 | \$32,613,513 | \$8,184 |
| BOE | Wilkerson Middle School | 060 | 003074 | 2004 | \$7,527,453 | \$12,775 |
| Schools Total | | | | | \$40,365,557 | \$22,143 |

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|------------------|--|------|--------|------|-----------------------|--------------------|
| SIDEWALKS | | | | | | |
| PEP | ADA Curbs and Ramps | 131 | 003749 | 2011 | \$347,000 | \$347,000 |
| PEP | Bush ES Access Improvements | 129 | 003508 | 2007 | \$300,000 | \$300,000 |
| PEP | Council ES Access Improvements | 129 | 003509 | 2007 | \$300,000 | \$300,000 |
| PEP | Glenn K-8 School Access Improvements | 129 | 003684 | 2009 | \$250,000 | \$226,800 |
| PEP | Green Acres Middle School Access Improvements | 129 | 003688 | 2009 | \$300,000 | \$272,200 |
| PEP | Hayes K-8 School Access Improvements | 129 | 003680 | 2009 | \$300,000 | \$9,242 |
| PEP | Hudson K-8 School Access Improvements | 129 | 003687 | 2009 | \$500,000 | \$451,300 |
| PEP | Huffman High School Access Improvements | 129 | 003678 | 2009 | \$500,000 | \$454,350 |
| PEP | Jackson Olin HS Access | 129 | 003396 | 2007 | \$300,000 | \$48,584 |
| PEP | Jones Valley K-8 Elementary School Access Improvements | 129 | 003681 | 2009 | \$300,000 | \$14,978 |
| PEP | Lee Elementary School Access Improvements | 129 | 003683 | 2009 | \$300,000 | \$272,200 |
| PEP | Lincoln-Wilkerson MS | 129 | 003515 | 2007 | \$300,000 | \$170,462 |
| PEP | North Birmingham ES Access Improvements | 129 | 003517 | 2007 | \$300,000 | \$300,000 |
| PEP | Norwood K-8 School Access Improvements | 129 | 003682 | 2009 | \$300,000 | \$300,000 |
| PEP | Oliver Elementary School Access Improvements | 129 | 003679 | 2009 | \$300,000 | \$53,571 |
| PEP | Ossie Ware Mitchell Middle School Access Improvements | 129 | 003685 | 2009 | \$300,000 | \$98,020 |
| PEP | Oxmoor Valley School Access Improvements | 129 | 003690 | 2009 | \$872,500 | \$801,425 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| SIDEWALKS | | | | | | |
|------------------------|---|-----|--------|------|--------------------|--------------------|
| PEP | Parker High School Access Improvements | 129 | 003691 | 2009 | \$250,000 | \$185,100 |
| PEP | Parker HS Access Improvements | 129 | 003518 | 2008 | \$500,000 | \$500,000 |
| PEP | Princeton ES Access I | 129 | 003458 | 2007 | \$300,000 | \$61,155 |
| PEP | Ramsay High School Access Improvements | 129 | 003689 | 2009 | \$500,000 | \$452,000 |
| PEP | Washington ES Access Improve | 129 | 003521 | 2007 | \$300,000 | \$122,008 |
| PEP | Wenonah High School Access Improvements | 129 | 003073 | 2009 | \$500,000 | \$500,000 |
| PEP | WJ Christian K-8 School Access Improvements | 129 | 003686 | 2009 | \$300,000 | \$30,328 |
| PEP | Wylam ES Access Improvements | 129 | 002871 | 2008 | \$300,000 | \$29,671 |
| Sidewalks Total | | | | | \$9,019,500 | \$6,300,394 |

| STORM SEWERS | | | | | | |
|--------------|------------------------------------|-----|--------|------|-----------|-----------|
| PEP | 151 Bankhead Highway (East Thomas) | 129 | 003654 | 2008 | \$125,000 | \$81,805 |
| PEP | 2nd Ave North 28-29 STS. | 129 | 003604 | 2007 | \$500,000 | \$69,273 |
| PEP | 44th & 45th Avenue North Drive | 125 | 003476 | 2007 | \$152,591 | \$152,391 |
| PEP | 4505 Court I Storm Sewer | 129 | 003655 | 2008 | \$65,000 | \$53,847 |
| PEP | 46th Avenue Pipe Replacement | 129 | 003693 | 2010 | \$5,000 | \$1,370 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

STORM SEWERS

| | | | | | | |
|--------------------------|--|-----|--------|------|--------------------|--------------------|
| PEP | 4th Street West | 129 | 002910 | 2007 | \$1,190,000 | \$31,569 |
| PEP | 7th Avenue South Storm Drainage | 102 | 003755 | 2011 | \$33,568 | \$4,934 |
| PEP | Bridlewood Ditch | 129 | 002919 | 2007 | \$1,160,000 | \$307,130 |
| PEP | Fair Park Five Points West Economic Revitalization | 117 | 003625 | 2010 | \$4,465 | \$4,465 |
| PEP | Jeannine Court | 129 | 002924 | 2007 | \$529,000 | \$349,989 |
| PEP | Lance Boulevard Ditch | 129 | 003653 | 2008 | \$55,000 | \$13,005 |
| PEP | Lawson Road | 129 | 002925 | 2007 | \$1,360,000 | \$1,333,215 |
| PW | Small Pipe Materials | 118 | 003707 | 2010 | \$184,468 | \$127,315 |
| Storm Sewer Total | | | | | \$5,364,091 | \$2,530,309 |

STREET IMPROVEMENTS

| | | | | | | |
|-----|--|-----|--------|------|-----------|-----------|
| PEP | 12 Street NO. Project IM | 007 | 060012 | 2003 | \$672,347 | \$160,000 |
| PEP | 12th Street Rickwood - Match | 131 | 002358 | 2010 | \$186,500 | \$186,500 |
| PEP | 14th Street Corridor | 102 | 002240 | 1999 | \$312,196 | \$19,050 |
| PEP | 14th Street Corridor | 131 | 002240 | 2010 | \$3,239 | \$3,239 |
| PEP | 16th Street Corridor Improvement (ALDOT Grant Match) | 125 | 003739 | 2011 | \$60,000 | \$60,000 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|----------------------------|--|------|--------|------|-----------------------|--------------------|
| STREET IMPROVEMENTS | | | | | | |
| PEP | 19th Street Bush - Tuxedo | 131 | 002359 | 2010 | \$212,500 | \$211,250 |
| PEP | 2nd Avenue North Streetscape | 131 | 003716 | 2010 | \$500,000 | \$500,000 |
| PEP | 3rd Avenue West Phase II Match | 131 | 002361 | 2010 | \$268,008 | \$268,008 |
| PEP | Barber Motorsports Street Improvement | 060 | 003650 | 2008 | \$182,350 | \$22,222 |
| PEP | Cahaba Road/Highway 280 Improvements | 102 | 003740 | 2012 | \$19,167 | \$19,167 |
| PEP | Cahaba Road/Highway 280 Improvements (ALDOT Grant Match) | 125 | 003740 | 2011 | \$10,000 | \$10,000 |
| PEP | Cahaba Road/Highway 280 Improvements (Grant Match) | 129 | 003740 | 2011 | \$15,000 | \$15,000 |
| PEP | Citywide Sidewalk Masterplan (ALDOT Grant Match) | 125 | 003741 | 2011 | \$15,000 | \$15,000 |
| MO | Civil Rights Trail Signage | 131 | 003671 | 2010 | \$500,000 | \$392,956 |
| PEP | Coalburg Road | 131 | 003676 | 2010 | \$2,125,000 | \$2,125,000 |
| PEP | Consulting for Sinkhole Remediation | 102 | Misc98 | 2008 | \$27,979 | \$2,070 |
| PEP | Cotton Avenue Street Realignment | 131 | 003718 | 2010 | \$5,500,000 | \$5,500,000 |
| PEP | Curbs/Gutters - ADA | 007 | 060018 | 2009 | \$158,980 | \$105,761 |
| PEP | East Lake Boulevard | 035 | 020032 | 2010 | \$339,737 | \$271,603 |
| PEP | Ensley Avenue (20th to W) | 131 | 002360 | 2010 | \$242,114 | \$168,114 |
| PEP | Fair Park Five Points West Economic Revitalization | 120 | 003625 | 2010 | \$948,269 | \$104,768 |
| PEP | Finley Avenue Extension (ALDOT Grant Match) | 131 | 002236 | 2010 | \$720,903 | \$688,654 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|----------------------------|--|------|--------|------|-----------------------|--------------------|
| STREET IMPROVEMENTS | | | | | | |
| PEP | Five Mile Road Phase | 129 | 002836 | 2007 | \$1,230,000 | \$443,306 |
| PEP | Grants Mill Road Bridge Replacement | 131 | 003719 | 2010 | \$945,077 | \$3,004 |
| PEP | Harris Avenue Street | 125 | 003283 | 2005 | \$174,125 | \$46,918 |
| PEP | Highway 280 Landscaping | 125 | 003709 | 2011 | \$39,996 | \$2,197 |
| PEP | Hooper City Phase IV | 129 | 002838 | 2007 | \$1,150,000 | \$1,146,650 |
| PEP | Infrastructure Improvements | 129 | 003710 | 2010 | \$250,000 | \$18,826 |
| TE | Interstate Lighting | 046 | 003742 | 2011 | \$275,000 | \$118,813 |
| PEP | Jefferson Avenue | 131 | 001788 | 2010 | \$947,000 | \$431,138 |
| PEP | Oporto Madrid Street Improvement (ALDOT HPP-1602(535)) | 035 | 020030 | 2010 | \$434,449 | \$434,449 |
| PEP | Oporto Madrid Street Improvements (ALDOT) | 131 | 002696 | 2010 | \$201,876 | \$151,876 |
| TE | Parking Meter Replacement | 125 | 003645 | 2010 | \$500,000 | \$132,775 |
| PEP | Pedestrian Bridge | 115 | 003711 | 2011 | \$50,286 | \$50,286 |
| PEP | Pedestrian Bridge | 116 | 003711 | 2011 | \$10,899 | \$10,899 |
| PEP | Pedestrian Bridge (Shuttlesworth) | 117 | 003711 | 2010 | \$589,359 | \$334,359 |
| PEP | Pedestrian Bridge (Shuttlesworth) | 125 | 003711 | 2010 | \$4,456 | \$4,456 |
| PEP | Pratt Highway Bridge | 131 | 002432 | 2010 | \$223,631 | \$144,144 |
| PEP | Pratt Highway Bridge Rehabilitation (ALDOT) | 035 | 002432 | 2012 | \$450,000 | \$450,000 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| STREET IMPROVEMENTS | | | | | | |
|----------------------------------|---|-----|--------|------|---------------------|---------------------|
| PEP | Railroad Reservation Grant Match | 131 | 002864 | 2010 | \$100,000 | \$90,950 |
| PEP | Riley-Trevellick (Park Ave b/t 38th & 40th Streets) | 131 | 003743 | 2011 | \$100,000 | \$99,230 |
| PEP | Street Resurfacing - Citywide (ALDOT Grant Match) | 047 | 003048 | 2011 | \$592,486 | \$568,787 |
| PEP | Street Resurfacing - Downtown | 007 | 060019 | 2011 | \$2,000,000 | \$2,000,000 |
| PEP | Streetscape Improvements | 131 | 003744 | 2011 | \$400,000 | \$400,000 |
| PEP | Tarrant-Huffman Road | 129 | 002032 | 2009 | \$190,000 | \$25,451 |
| TE | Thermoplastic Paving Material | 047 | 003745 | 2011 | \$30,000 | \$30,000 |
| TE | Traffic Safety Control | 046 | 003746 | 2011 | \$30,000 | \$1,823 |
| PEP | Vehicular Bridge Review and Inspection | 129 | 003724 | 2010 | \$70,329 | \$45,329 |
| PEP | Vulcan Trail Stabilizer | 129 | 003320 | 2008 | \$304,931 | \$3,130 |
| PEP | Wylam Street Improvement Phase III | 125 | 003491 | 2011 | \$76,811 | \$14,322 |
| Street Improvements Total | | | | | \$24,390,000 | \$18,051,479 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|-----------------------|--------------------|
|------|-------------|------|--------|------|-----------------------|--------------------|

| STREET RESURFACING | | | | | | |
|---------------------------------|----------------------------|-----|--------|------|---------------------|--------------------|
| PEP | Resurfacing City Wide | 102 | 003107 | 2006 | \$4,313,236 | \$29,713 |
| PEP | Street Resurfacing - South | 007 | 060015 | 2009 | \$6,750,000 | \$906,346 |
| PEP | Street Resurfacing (TIF) | 007 | 060014 | 2009 | \$6,500,000 | \$178,614 |
| Street Resurfacing Total | | | | | \$17,563,236 | \$1,114,672 |

| TRAFFIC SIGNALS | | | | | | |
|------------------------------|-----------------------|-----|--------|------|-----------------|----------------|
| TE | Traffic Signalization | 123 | Misc99 | 2008 | \$75,000 | \$7,213 |
| Traffic Signals Total | | | | | \$75,000 | \$7,213 |

| TRANSIT PROJECTS | | | | | | |
|-------------------------------|------------------------------|-----|--------|------|------------------|------------------|
| TE | Intelligent Transport System | 116 | 002658 | 2002 | \$100,000 | \$27,679 |
| PEP | Intermodal Facility | 131 | 060009 | 2011 | \$200,000 | \$200,000 |
| PEP | Intermodal PH 2 Projects | 102 | 060009 | 2011 | \$104,137 | \$53,137 |
| Transit Projects Total | | | | | \$404,137 | \$280,816 |

**CITY OF BIRMINGHAM
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM
AS OF MAY 1, 2012**

On-Going Projects

| DEPT | DESCRIPTION | FUND | PROJ # | YEAR | CURRENT APPROPRIATION | UNEXPENDED BALANCE |
|------|-------------|------|--------|------|--------------------------|-----------------------|
|------|-------------|------|--------|------|--------------------------|-----------------------|

| WEED ABATEMENTS | | | | | | |
|---------------------------|------------------------|-----|--------|------|--------------------|------------------|
| PW | Weed Abatement Program | 060 | 003567 | 2008 | \$1,250,000 | \$23,921 |
| PW | Weed Control Program | 102 | 001168 | 2011 | \$7,851,011 | \$210,000 |
| Weed Control Total | | | | | \$9,101,011 | \$233,921 |

| | | | | | | |
|--------------------|--|--|--|--|----------------------|---------------------|
| GRAND TOTAL | | | | | \$259,578,577 | \$60,176,197 |
|--------------------|--|--|--|--|----------------------|---------------------|

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

CITY DEBT MANAGEMENT

The principal forms of indebtedness that the City is authorized to incur include general obligation bonds, general obligation warrants, general obligation bond anticipation notes, revenue anticipation notes, gasoline tax anticipation bonds, and warrants relating to enterprises. In addition, the City has the power to enter into certain leases which constitute a charge on the general credit of the City, guarantee obligations of certain public corporations and to enter certain funding agreements with regard to the obligation of other public agencies. General obligation warrants, certain revenue anticipation bonds, warrants and notes and capitalized lease obligation may be issued or incurred without voter approval.

General Obligation Bonds Debt Service

Debt service on the City's general obligation bonds (the issuance of which must be approved by referendum except in the case of refunding bonds) is paid from the General Debt Service Fund (the Bond Fund). The proceed of a 9.2 mil ad valorem tax for bond debt service and 2.8 mill ad valorem tax for school bond debt service, both authorized by the Constitution of Alabama of 1901, are customarily paid into the Bond Fund. In addition to these ad valorem tax proceeds, interest earnings from investment of Bond Fund balances are customarily deposited into the Bond Fund.

The City has projected that the Bond Fund will continue to be sufficient to provide for debt service on its outstanding bonds. This projection is based on a number of assumptions - including bond interest rates, rate of increase of ad valorem tax collections, and investment earnings - that the City considers reasonable; however, the future availability of sufficient funds in the Bond Fund cannot be guaranteed.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

The 2012 - 2013 budget provides \$58,154,561.00 for anticipated debt service as follows:

| <u>Funding Source</u> | <u>Principal</u> | <u>Interest</u> | <u>Fees</u> | <u>Total</u> |
|------------------------------|------------------------|------------------------|--------------------|------------------------|
| General Fund | \$11,180,000.00 | \$6,135,598.00 | \$9,450.00 | \$17,325,048.00 |
| Debt Service Fund | 22,225,000.00 | 11,870,373.00 | 9,450.00 | 34,104,823.00 |
| Highway Improvement Fund | 2,195,000.00 | 218,125.00 | 2,625.00 | 2,415,750.00 |
| Fuel Tax Fund | 560,000.00 | 199,895.00 | 2,625.00 | 762,520.00 |
| Alabama Trust Fund | 1,150,000.00 | 648,150.00 | 1,575.00 | 1,799,725.00 |
| Tax Increment Financing Fund | 855,000.00 | 881,195.00 | 10,500.00 | 1,746,695.00 |
| | <u>\$38,165,000.00</u> | <u>\$19,953,336.00</u> | <u>\$36,225.00</u> | <u>\$58,154,561.00</u> |

On the following pages, schedules are presented showing each type of debt and its purpose.

| | <u>Total Bonds Outstanding July 1, 2012</u> | <u>Debt Service Requirements Fiscal Year Ending June 30, 2013</u> |
|--|---|---|
| TYPE OF DEBT/PURPOSE | | |
| GENERAL FUND REQUIREMENT: | | |
| <u>2003-A Refunding Warrants</u> | | |
| Principal | \$3,710,000.00 | \$1,755,000.00 |
| Interest | 297,413.00 | 194,775.00 |
| Fees | <u>2,625.00</u> | <u>2,625.00</u> |
| | <u>\$4,007,413.00</u> | <u>\$1,952,400.00</u> |
| <u>2006-C General Obligation Warrants/ Parking Deck Improvements</u> | | |
| Principal | \$24,740,000.00 | |
| Interest | 16,330,465.00 | \$1,153,539.00 |
| Fees | <u>2,100.00</u> | <u>2,100.00</u> |
| | <u>\$41,070,465.00</u> | <u>\$1,155,639.00</u> |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

| | Total Bonds Outstanding July 1, 2012 | Debt Service Requirements Fiscal Year Ending June 30, 2013 |
|---|--|---|
| <u>2007-B General Obligation Warrants</u> | | |
| <u>Capital Improvements</u> | | |
| Principal | \$22,960,000.00 | \$865,000.00 |
| Interest | 11,760,050.00 | 1,063,688.00 |
| Fees | | 2,625.00 |
| | <u>\$34,720,050.00</u> | <u>\$1,931,313.00</u> |
| <u>2010-A General Obligation Warrants</u> | | |
| Principal | \$51,925,000.00 | \$7,860,000.00 |
| Interest | 7,996,400.00 | 2,199,000.00 |
| Fees | | 1,050.00 |
| | <u>\$59,921,400.00</u> | <u>\$10,060,050.00</u> |
| <u>2010-B Recovery Zone Economic Development Warrants</u> | | |
| Principal | \$39,115,000.00 | |
| Interest | 26,337,246.00 | \$ 1,344,396.00 |
| Fees | | 1,050.00 |
| | <u>\$65,452,246.00</u> | <u>\$1,345,446.00</u> |
| <u>Bank Loan</u> | | |
| Principal | \$6,300,000.00 | \$700,000.00 |
| Interest | 265,000.00 | 180,200.00 |
| Fees | | 0.00 |
| | <u>\$6,565,000.00</u> | <u>\$880,200.00</u> |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

| | Total Bonds Outstanding July 1, 2012 | Debt Service Requirements Fiscal Year Ending June 30, 2013 |
|--|--|---|
| HIGHWAY IMPROVEMENT FUND REQUIREMENT: | | |
| <u>2003-B Refunding Warrants</u> | | |
| Principal | \$5,460,000.00 | \$2,195,000.00 |
| Interest | 299,750.00 | 218,125.00 |
| Fees | | 2,625.00 |
| | <u>\$5,759,750.00</u> | <u>\$2,415,750.00</u> |
| FUEL TAX FUND REQUIREMENT: | | |
| <u>2004-B General Obligation Refunding/ Warrants/ Street Improvements</u> | | |
| Principal | \$5,255,000.00 | \$560,000.00 |
| Interest | 977,200.00 | 199,895.00 |
| Fees | | 2,625.00 |
| | <u>\$6,232,200.00</u> | <u>\$762,520.00</u> |
| ALABAMA TRUST FUND: | | |
| <u>2009-A General Obligation Warrants/ Radio System and City Equipment</u> | | |
| Principal | \$15,890,000.00 | \$1,150,000.00 |
| Interest | 4,963,075.00 | 648,150.00 |
| Fees | | 1,575.00 |
| | <u>\$20,853,075.00</u> | <u>\$1,799,725.00</u> |
| DEBT SERVICE FUND REQUIREMENT: | | |
| <u>General Obligation Bonds/ Capital Improvements</u> | | |
| Principal | \$256,170,000.00 | \$22,225,000.00 |
| Interest | 108,953,534.00 | 11,870,373.00 |
| Fees | | 9,450.00 |
| | <u>\$365,123,534.00</u> | <u>\$34,104,823.00</u> |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

| | Total Bonds Outstanding July 1, 2012 | Debt Service Requirements Fiscal Year Ending June 30, 2013 |
|---|--|---|
| TAX INCREMENT FINANCING REQUIREMENT: | | |
| <u>Capital Improvements</u> | | |
| Principal | \$20,470,000.00 | \$855,000.00 |
| Interest | 5,740,040.00 | 881,195.00 |
| Fees | | 10,500.00 |
| | <u>\$26,210,040.00</u> | <u>\$1,746,695.00</u> |

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

GLOSSARY OF KEY TERMS

Accrual: The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed

Accrual Accounting: A basis of accounting in which revenues are recorded when they are earned and expenditures (or expenses) are recorded when they are incurred, regardless of when cash is actually received or spent.

ACES: Alabama Cooperative Extension Service.

ACJIS: Alabama Criminal Justice Information System.

ADA: Americans with Disabilities Act.

Ad Valorem Taxes: Taxes which are levied according to the value of the property.

AFIS: Automated Fingerprint Identification System.

ALDOT: Alabama Department of Transportation.

Allotment: The part of an appropriation that can be encumbered or expended during an allotment period. An allotment period is generally less than one fiscal year in length.

APOSTC: Alabama Peace Officers Standards and Training Commission.

Appropriation: A specific amount of money authorized by the city council to be spent for a particular purpose. In the General Fund an appropriation is only valid for one fiscal year.

Assessed Value: The value set for property that serves as the basis for levying taxes.

BACC: Birmingham Arts and Cultural Commission.

Balance Sheet: An itemized statement that lists the total assets and the total liabilities of a given business to portray its net worth at a given moment of time. The amounts shown on a balance sheet are generally the historic cost of items and not their current values.

Balanced Budget: Represents the fiscal plan of operation of the City. To be balanced, the fiscal plan consists of an equal amount of proposed revenues and expenditures.

BHC: Birmingham Historical Commission.

BJCC: Birmingham-Jefferson Convention Complex.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

BMA: Birmingham Museum of Art.

BMADTC: Birmingham Municipal Adult Drug Treatment Court.

BPL: Birmingham Public Library.

Boards and Agencies: The various not for profit organizations that receive appropriations from the City of Birmingham for providing services to area citizens. Most of these boards and agencies are not under the administrative control of the City.

Bond: A written promise to pay a specified sum of money at a stated date or dates along with any interest due. The most common types of bonds are general obligation and revenue bonds. Bonds are generally used to finance capital projects and require prior approval by the voters before they can be issued.

Bond Anticipation Notes: A short-term debt instrument issued by a state or municipality to borrow against the proceeds of an upcoming bond issue.

Budget: A fiscal plan of operation. The budget consists of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes not only the proposed fiscal plan but the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a quantitative means of measurement of performance. As a guideline for operations, the budget changes over time in response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

Budget Calendar: The schedule of dates followed in planning, preparing, and adopting the budget.

Budget Transfer: The procedure used to modify an appropriation. The mayor can authorize transfers between categories of appropriations in the same fund within a department. A transfer between funds or between departments requires authorization from the city council.

CAD: Computer Aided Dispatch.

CALEA: Commission on Accreditation for Law Enforcement Agencies.

Capital Budget: The plan of proposed capital outlays and the means of financing them for the current accounting period.

Capital Improvement Program: The plan for capital improvement projects to be undertaken, continued or completed over a fixed number of fiscal years, along with the resources for financing those projects. Each year's Capital Budget will be made up from the annual projects listed in the City's Five Year Capital Improvement Program.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Capital Outlay: Expenditures for acquiring or adding to fixed assets. Examples of capital outlays include equipment, tools, vehicles, furniture, and building improvements.

Capitalized Lease Obligations: A lease obligation that has to be capitalized on the balance sheet. It is characterized by: it is non-cancelable; the life of lease is less than the life of the asset(s) being leased; and, the lessor does not pay for the upkeep, maintenance, or servicing costs of the asset(s) during the lease period.

Cash Management: The process of determining how much cash will be needed to pay the expenditures of a given period and investing any temporary cash balances in order to obtain the highest return possible.

CCTV: Closed Circuit Television.

CDBG: Community Development Block Grant.

CHDO: Community Housing Development Organizations.

CIMS: Cash and Investment Management System.

Citizen's Advisory Board: A city-wide representation of the Citizen Participation Program. The Citizen's Advisory Board is made up of the presidents of the twenty two Community Advisory Committees.

Citizen Participation Program: The system of neighborhoods and communities designed to improve communication, understanding and cooperation between Birmingham citizen's and city officials.

Classified Status: A civil service position that is subject to rules set forth by the Jefferson County Personnel Board.

COB: City of Birmingham.

Community: A geographic area made up of two or more adjoining neighborhoods. There are twenty two officially designated communities in the City of Birmingham. The presidents, vice presidents and secretaries of the Neighborhood Associations within a community form groups referred to as Community Advisory Committees.

Community Development Block Grant (CDBG): A primary source of federal funds. CDBG funds are used for neighborhood revitalization, economic development and public services.

Condense Code: A three character code used by the City to identify the fund and responsibility center to which expenditures should be charged.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Contractual Services: Services rendered to the City by private firms, individuals or other government agencies.

Contributed Capital: Capital received from investors for stock, equal to capital stock plus paid-in capital, NOT that capital received from earnings or donations. Also called contributed capital.

CRT: Crime Reduction Team.

Current Assets: Those assets of a company that are reasonably expected to be realized in cash, or sold, or consumed during the normal operating cycle of the business (usually one year). Such assets include cash, accounts receivable and money due usually within one year, short-term investments, US government bonds, inventories, and prepaid expenses.

Current Liabilities: Liabilities to be paid within one year of the balance sheet date.

Debt Service: The cost of paying principal and interest on borrowed funds.

Defeating: The setting aside by a borrower of cash or bonds sufficient to service the borrower's debt. Both the borrower's debt and the offsetting cash or bonds are removed from the balance sheet.

Department: The basic administrative unit of city government. Departments are organized according to the service they provide.

DOT: Department of Transportation.

DSAG: Development Service Advisory Group.

Encumbrance: The legal commitment of appropriated funds to purchase an item or service.

Enterprise Fund: A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where charges for services cover the cost of providing the service.

EOC: Equal Opportunity Commission.

ESG: Emergency Shelter Grant.

ESPN: Entertainment and Sports Programming Network.

Estimated Revenue: The amount of revenue budgeted to be collected or accrued during the fiscal year.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Expenditure: A decrease in net financial resources for the purpose of obtaining goods or services, retiring debt or settling losses. Under the modified accrual basis of accounting used by the City of Birmingham, expenditures are recorded at the time the goods are delivered or the services are rendered even though the actual cash payment may not have been made.

FATS: Firearms Training Simulator.

Fiduciary Fund: A type of fund in which the government acts as a trustee or agent on behalf of another party. An example is pension funds.

Fiscal Year: The twelve month period to which the budgets apply. July 1 through June 30 is designated as the fiscal year for the City of Birmingham.

Fringe Benefits: Employee compensation that is in addition to wages or salaries. Fringe benefits provided by the City include life insurance, retirement pension, medical insurance and longevity payments.

Full Faith and Credit: Security for indebtedness based upon the taxing authority of a government.

Function: A group of related programs or activities. The four functional areas of city government are: General Government, Public Safety, Public Service and Culture and Recreation.

Fund: A financial entity with a self-balancing set of accounts, created for the purpose of carrying out specific activities. For example, the General Fund records all the revenue and expenditures related to the ordinary operations of city government.

Fund Balance: The difference between fund assets and fund liabilities and reserves.

Fund Equity: Net total assets of each City fund.

Generally Accepted Accounting Principles (GAAP): The rules and practices which define the standards for recording financial transactions. In accounting for government, generally accepted accounting principles are set out in pronouncements by the Governmental Accounting Standards Board (GASB).

General Fund: The fund used to account for both general government activities and those activities not required to be accounted for in another fund.

General Obligation Bonds: Bonds issued to finance public projects such as street improvements and facilities construction. This type of bond is backed by the full faith and credit of the issuing government.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

GIS: Geographical Information System.

Goals: General aims of the organization, departments, and divisions (based on vision).

Grants: Contributions by other governments or organizations to be used for specific programs.

GREAT: Gang Resistance Education and Training.

Hope IV: This program was developed as a national action plan to eradicate severely distressed public housing. The program targets revitalization in the areas of physical and management improvements and social and community services.

HOPWA: Housing Opportunities for Persons with AIDS.

HPRP: Homeless Prevention and Rapid Re-Housing.

HUD: U.S. Department of Housing and Urban Development.

IAD: Internal Affairs Division

IDB: Industrial Development Board.

IBIS: Integrated Ballistics Identification System.

ICO: Integrity Control Officer.

Indenture: Agreement between lender and borrower that details specific terms of the bond issuance. Specifies legal obligations of bond issuer and rights of bondholders. An indenture spells out the specific terms of a bond, as well as the rights and responsibilities of both the issuer of the security and the holder.

Independent Boards, Commissions and Associations: Organizational units that receive budgetary and administrative support from the City. They differ from departments in that they are overseen by a board of directors.

Infrastructure: Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable and the responsibility of the governmental unit.

Interfund Transfers: Amounts transferred from one fund to another within the same governmental unit.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Intergovernmental Revenue: Revenue received from another governmental unit. Intergovernmental revenues include grants, cost reimbursements and payments in lieu of tax.

ITS: Intelligent Transportation Systems.

LED: Light Emitting Diode.

LETS: Law Enforcement and Traffic Safety Division.

Mayor-Council Act: The amendment to the State of Alabama code that is the basis of Birmingham city government. This act, approved on September 9, 1955, specified that the City would be governed by a mayor who would be elected at large and nine council members elected by districts.

MDT: Mobile Digital Terminal.

Mill: A tenth of a penny. This term is usually used in property tax assessment.

Modified Accrual Basis: A system of accounting recommended for use in governmental funds wherein fund revenues are recorded when they are both measurable and available; and expenditures (with a few exceptions) are recorded when the liability is incurred.

NAICA: North American Industry Classification System.

Neighborhood: The City of Birmingham has ninety-nine officially designated neighborhoods which are the basic building blocks of the City's Citizen Participation Program. Neighborhood associations can apply for assistance from the Community Development Block Grant and Revenue Sharing funds to pay for approved projects to benefit their neighborhood.

Non-departmental Expenses: Those expenditures incurred by the City which can not be allocated to a particular responsibility center. An example of a non-departmental expense is debt service payments.

Notes: A negotiable instrument wherein the maker agrees to pay a specific sum at a definite time.

Object Code: A four character code used by the City to identify the type of expenditure.

Objective: Something that will be accomplished within a designated time frame. Objectives differ from performance goals in that they are time bound and measurable.

Operating Budget: The legally adopted spending and financing plan for normal government operations within a single fiscal year.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Ordinance: A legislative act of the city council to adopt laws, statutes and regulations for the city.

Paratransit: Public or group transportation, as by automobile, van, or minibus, organized to offer services to individuals who, because of a disability (physical, cognitive or visual) cannot access an accessible fixed route bus.

PAT: Police Athletic Team.

Performance Goal: A broad statement of the intended accomplishments of a governmental entity or department. Goals are long range plans.

Permanent Standing: A position which is required for a period of more than six months during a given year is generally classified as permanent.

Personnel Services: The total expenditures and appropriations related to the cost of employee services. Personnel Services include salaries and wages, overtime and fringe benefit costs.

PIO: Public Information Officer.

PPMS: Payroll and Personnel Management System.

Project ICE: Isolate the Criminal Element.

Property Tax: A tax levied on the assessed value of real property, i.e., ad valorem tax.

Proprietary Fund: A type of fund which emulates the private sector and focuses on the measurement of net income. This fund type presents actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenses.

RCTA: Regional Counterdrug Training Academy.

Requisition: A written request from a department to the Purchasing Office for specific goods or services. A requisition precedes the authorization of a purchase order.

Responsibility Center: The smallest unit to which departmental costs can be allocated. An example of a responsibility center would be the Mounted Patrol unit of the Tactical Division of the Police Department.

Retained Earnings: The balance, either debit or credit, of appropriated or unappropriated earnings of an entity that are retained in the business.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Revenue: Additions to the financial resources of a governmental fund. Examples of revenue are taxes, fees from services, fines and interest income.

Revenue Anticipation Notes: Security issued in anticipation of future revenue which will be used for repayment.

Revenue Bonds: A type of municipal bond where principal and interest are secured by revenues such as charges or rents paid by users of the facility built with the proceeds of the bond issue. Projects financed by revenue bonds include highways, airports, and not-for-profit health care and other facilities.

Revenue Warrants: Tax increment financing district warrants in which ad valorem taxes are collected to fund the debt service.

SIC: Standard Industrial Classification.

Special Revenue Fund: A type of fund used to account for the proceeds of a specific revenue source (other than special assessments or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant.

Tax Increment Financing: A method of providing money to pay for infrastructure related to development in a designated district. The money comes from the increase in property tax above the redevelopment level and can be used for a predetermined time period or pledged to repay a bond issue.

Surplus: Any excess amount, but in finance it is the remainder of a fund appropriated for a particular purpose.

Tax Anticipation Notes: Securities issued in anticipation of future tax collections.

Temporary Standing: Any position which is not permanent and is likely to be required for less than six months during a given year.

UBEV: Unlawful Breaking and Entering of Vehicle.

UDAG: Urban Development Action Grant Repayment Program.

ULTRA: Uniform License and Tax Revenue Accounting System.

Unclassified Status: A position that is not subject to rules set forth by the Jefferson County Personnel Board.

Unencumbered Balance: The amount of an appropriation that is neither expended nor encumbered.

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Voucher: A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

Warrant: A type of debt issue authorized by vote of the city council. Warrants differ from bonds in that the issuance of warrants does not require prior approval by voters.

ZAC: Zoning Advisory Committee.

ZBA: Zoning Board of Adjustment.

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|--------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| CLERICAL & OFFICE SERIES | | | | | | | | | | | |
| GENERAL CLERICAL | | | | | | | | | | | |
| 10060 OFFICE ASST | 7 | 18,948.80 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 |
| 10063 ADM ASST I | 10 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 |
| 10064 ADM ASST II | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 10066 ADM ASST III | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 10068 ADM ASST IV | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 10069 ADM COORD | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| SECRETARIAL SERIES | | | | | | | | | | | |
| 10115 LEGAL SECY | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 10117 SR LEGAL SECY | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| COURT CLERICAL | | | | | | | | | | | |
| 10273 COURT CLERK | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 10274 SR COURT CLERK | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 10276 COURT COORD | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 10277 CHIEF COURT CL | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| SUPERVISING CLERICAL | | | | | | | | | | | |
| 10357 TRAFFIC CIT SU | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| FISCAL SERIES | | | | | | | | | | | |
| 10412 PRK METER COL | 9 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 |
| 10453 ACCT ASST I | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 10455 ACCT ASST II | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| COMMUNICATION SERIES | | | | | | | | | | | |
| 10642 COMM OPER I | 11 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 |
| 10645 COMM OPER II | 14 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 |
| 10650 P/S DSPCHR I | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 10652 P/S DSPCHR II | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 10654 P/S DSPCHR III | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 10657 CALL CENTER MA | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| OFFICE & DUPLICATING | | | | | | | | | | | |
| 10730 PHOTOTYPE SET | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 10753 PRINTER | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 10756 SR PRINTER | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 10763 BINDERY WORKER | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 10787 PRNT SHOP SUPV | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| STORES & PURCHASING | | | | | | | | | | | |
| 10820 RECORDS ANALYS | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 10825 REC MGT ANALYS | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 10827 REC MGT MANAGE | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 10831 AUTO PARTS CLK | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 10833 SR A/PARTS CLK | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 10835 AUTO PARTS MGR | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 10853 STORES CLERK | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 10854 STORES/PROC OF | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 10855 SR STORES CLK | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 10873 BUYER | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 10875 SR BUYER | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 10895 INVENTORY MANA | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 10896 ASST P/AGENT | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 10898 PURCHASE AGNT | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|---------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| FISCAL ADMIN SERIES | | | | | | | | | | | |
| ACCOUNTING & FISCAL | | | | | | | | | | | |
| 11003 AUDITOR | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 11005 SR AUDITOR | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 11007 PRIN AUDITOR | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 11017 PAYROLL MGR | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 11023 ACCOUNTANT | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 11025 SR ACCOUNTANT | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 11026 CONST ACCOUNT | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 11027 PRIN ACCT | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 11028 CHIEF ACCOUNT | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 11029 CASH/INVS MGR | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 11031 BUDGET ANALYST | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 11037 BUDGET OFFICER | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 11040 MGR INTERN AUD | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 11047 TAX & LIC ADM | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 11054 RISK MNGT COOR | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| TAXATION SERIES | | | | | | | | | | | |
| 11133 REVENUE EXAM | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 11135 SR REV EXAM | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| ADMIN PROFESSIONAL SERIES | | | | | | | | | | | |
| GENERAL ADMIN | | | | | | | | | | | |
| 12001 ADM INTER | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | | | | | | |
| 12003 SR ADM INTERN | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | | | | | | |
| 12015 GRANT MGR COOR | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 12016 SR G/M COORD | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 12017 GRANTS ADM | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| 12020 CONTR COMPL OF | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12055 A/DIR B'WELL | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 12067 ADM SVCS MGR | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 12083 ADM ANALYST | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 12085 SR ADM ANALYST | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12087 PRIN ADM ANAL | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 12089 CHIEF ADM ANAL | 31 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 |
| 12090 ED/TRAINING CO | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12095 PUB RELAT COOR | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| PROBATION SERIES | | | | | | | | | | | |
| 12282 PAR/PROB AIDE | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| PAROLE & SOCIAL WORK | | | | | | | | | | | |
| 12344 PAROLE & PROB | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 12346 SR PAROLE & PR | 24 | 43,284.80 | 45,406.40 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12347 PAROL/PROB ADM | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 12375 F/C COUNSEL II | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 12384 SOCIAL WORKER | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 12386 SR SOCIAL WKER | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 12388 SOC SVS COOR | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| LEGAL SERIES | | | | | | | | | | | |
| 12440 CLAIMS ADM | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12460 PARALEGAL | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 12482 ATTORNEY | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 12484 SR ATTORNEY | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 12486 PRIN ATTORNEY | 34 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 | 104,083.20 | 109,220.80 |
| DATA PROCESSING SERIES | | | | | | | | | | | |
| 12512 COMPUTER OP | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 12513 COMPUTER OPERA | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 12535 DATA ENTRY SUP | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 12549 SENIOR PC NETW | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|--------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| 12550 PC NETWORK TEC | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 12550 PC NETWORK TEC | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 12551 N/W SYS ADM I | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 12552 N/W SYS ADM II | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 12553 PROGRAMMER | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 12555 SR PROGRAMMER | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 12557 PROG ANALYST | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 12559 USE SUP SPEC | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 12563 SYS PROG T/S | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 12565 SR SY/PROG TEC | 31 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 |
| 12566 DATA MGT SPECI | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 12573 GIS TECHNICIAN | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 12578 GIS D/BASE ADM | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 12579 GIS MANAGER | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 12581 DATA BASE DESI | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 12583 SYSTEM ANALYST | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 12583 SYSTEM ANALYST | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 12584 SR SYSTEM ANAL | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 12584 SR SYSTEM ANAL | 31 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 |
| 12585 DATABASE ADMIN | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 12590 MGR SYS ANAL | 34 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 | 104,083.20 | 109,220.80 |
| 12596 D P SUPV | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| STATISTICAL SERIES | | | | | | | | | | | |
| 12730 STATISTICAL AN | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| PERSONNEL ADMIN SERIES | | | | | | | | | | | |
| 12824 HRIS MANAGER | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 12825 ASST BNFT ADM | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 12826 BENEFITS ADM | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 12827 RECORDS MGT TE | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 12848 QUALITY ENH DE | 34 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 | 104,083.20 | 109,220.80 |
| 12850 PERSONNEL TECH | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 12853 PERS ANALYST I | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 12854 PERS ANAL II | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12870 MUN PERS OFF | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 12873 ASST O/H/S OFF | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12878 OCC H/S ADM | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| COMMUNITY SERVICE SERIES | | | | | | | | | | | |
| 12923 HOUSE/REHAB SP | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 12925 SR H/R SPEC | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 12927 PRIN H/R SPEC | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 12935 HOUS RELOC OFF | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12950 HOUSING COOR | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| 12963 COMM RESOU REP | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 12965 SR C/R OFFICER | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 12967 PRIN C/R OFF | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| 12988 ECON DEV SPEC | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 12991 ECON DEV ANAL | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| PLANNING SERIES | | | | | | | | | | | |
| 13033 PLANNING TECH | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 13034 SR PLAN TECH | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 13062 URBAN DESIGNER | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 13075 ARCHITECT | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 13078 CHIEF ARCHITEC | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 13084 PLANNER | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 13085 PROJECT PLAN | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 13086 SR PLANNER | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 13087 URB DSGN ADMN | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| 13087 URBAN DSGN ADM | 31 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 |
| 13088 CHIEF PLANNER | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 13089 PRIN PLANNER | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 13093 DEP DIR ADM & | 35 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 | 104,083.20 | 109,220.80 | 114,732.80 |
| CIVIL ENGINEERING SERIES | | | | | | | | | | | |
| 13104 ENG TRAINEE IV | 20 | 35,609.60 | 37,377.60 | | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|--|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 13105 ENG TRAINEE V | 23 | 41,225.60 | 43,284.80 | | | | | | | | |
| 13107 CIVIL ENGINEER | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 13108 LIC LAND SURVE | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 13109 SR CIVIL ENG | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 13111 CHIEF CIVIL EN | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 13112 FLOOD PLAIN AD | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 13188 ASST CITY ENG | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| TRAFFIC ENGINEERING | | | | | | | | | | | |
| 13322 STP MAC OP | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | | |
| 13323 TRAF STPMAC CL | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | | |
| 13325 TRAF MT WK | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | | |
| 13327 TRAF SG/MK SUP | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 13329 TRAF MT SUPV | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 13332 TRAF MT SUPT | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 13333 TRAF PLAN TECH | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 13334 SR TRF PLN TEC | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 13335 TRAF ANALYST | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 13343 TRAF CT TECH | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | | |
| 13347 TRAF SIG WKER | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 13349 TRAF SIG SUPV | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 13351 TRAF CTL TECH | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | | |
| 13352 SR TRF CTRL TE | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | | |
| 13355 TRAF CTL SUPT | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 13378 CHIEF/TRAF OPE | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 13394 TRAF SYS ENG | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 13395 SR TRF SYS ENG | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| SUB-PROF CIVIL ENGINEERING | | | | | | | | | | | |
| 13411 ENG AIDE | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 13412 SR ENG AIDE | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 13455 SR ENG TECH | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 13457 PRIN ENGR TECH | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 13475 CHIEF OF PARTY | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 13485 ENG INSPECTOR | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 13486 SR ENG INSP | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 13495 PUB WORKS CONT | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| DRAFT MAPPING SERIES | | | | | | | | | | | |
| 13525 GRAPHIC ARTIST | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 13580 DRAFTER | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 13583 ENG DRAFTER | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 13584 SR ENG DRAFT | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 13595 URB DSGN DRAFT | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| MISCEL ENGINEERING | | | | | | | | | | | |
| 13610 ELECT TECH | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 13613 COMM TECH | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 13615 SR COMM TECH | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 13623 TELECOM TECH | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 13626 SR TELCOM TECH | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 13673 LAND ACQUI AG | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 13675 SR LAND ACQ AG | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 13676 CHIEF LND ACQ | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| COMMUNITY CULTURAL & RECREATION SERIES | | | | | | | | | | | |
| RECREATION SERIES | | | | | | | | | | | |
| 14132 LIFEGUARD | 7 | 18,948.80 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | | |
| 14133 SR LIFEGUARD | 9 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | | |
| 14134 SWIM POOL SUPV | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | | | | |
| 14136 SR SWM PL SUPV | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | | |
| 14161 REC PLAY LDER | 6 | 18,054.40 | 18,948.80 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 |
| 14162 REC LEADER | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 14163 SR REC LEADER | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 14164 REC CENTER DIR | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 14165 REC SUPV | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|---------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|
| 14166 REC SUPT | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 14167 ATL PROG COORD | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 14168 REC/AQUA SUPV | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 14169 EXERCISE PHYS | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 14173 FITNESS INSTRU | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 14177 FITNESS CENTER | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 14179 FITNESS CENT A | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 14199 DIR PARK & REC | 36 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 | 104,083.20 | 109,220.80 | 114,732.80 | 120,494.40 |
| MUSEUM SERIES | | | | | | | | | | | |
| 14319 MUSEUM TECH | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 14321 AIRCR MUSE RES | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 14327 EXHIBIT DESIGN | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 14346 MUSEUM COOR | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 14347 ANTEB HOME DIR | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 14350 MUS ED COOR | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 14353 MUSEUM ASST | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 14384 MUSEUM REGISTR | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 14385 ASST MUS CUR | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 14387 MUSEUM CURATOR | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 14389 SR MUS CURATOR | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 14425 STAGE MANAGER | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 14458 DIR BOUTWELL A | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| FIRE PROTECTION SERIES | | | | | | | | | | | |
| 15020 E/MED SV COORD | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 15026 FIRE APPAR/OP | 118 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 15031 FIREFIGHTER | 117 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 15033 FIRE LT | 120 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 15034 FIRE CAPTAIN | 124 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 15035 FIRE BAT CHF I | 129 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 15044 FIRE PREV INSP | 123 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 15046 FIRE PRTEC ENG | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 15050 FIRE PREV INSP | 119 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 15051 FIRE PREV INSP | 121 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| BLDG INSPECTION SERIES | | | | | | | | | | | |
| 15224 ELECT INSP | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 15228 CHF ELECT INSP | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 15234 ELEVATOR INSP | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 15237 CHIEF ELEVATOR | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 15246 PLUM GAS & MEC | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 15248 CHIEF PLUM GAS | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 15254 BUILDING INSP | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 15258 CHF BLDG INSP | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 15265 PLANS EXAM | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 15266 SR PLANS EXAM | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 15270 COND/DEMO INSP | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 15273 CHF C/DEM COOR | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 15298 INSP SV MNGR | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| ZONING ENFORCEMENT SERIES | | | | | | | | | | | |
| 15354 ZONING INSP | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 15356 ZONING SUPV | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 15359 ZONING ADM | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| MISCELLANEOUS INSPECTIONS | | | | | | | | | | | |
| 15414 ST LIGHT INSP | 11 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 |
| 15454 SAN/ORD INSP | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 15456 SR SAN/OR INSP | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 15457 ENV CODE ENF S | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 15459 ENV CODE ENF M | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 15474 WT/MEAS INSP | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 15476 CHF ISP WT/MES | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| POLICE SERIES | | | | | | | | | | | |
| 16031 POLICE OFFICER | 117 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|---------------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 16033 POLICE SGT | 120 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 16034 POLICE LT | 124 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 16035 POLICE CAPT II | 129 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| LAW ENFORCEMENT SUPPORT | | | | | | | | | | | |
| 16411 BAIL/COURT SEC | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 16421 PK ENF OFF | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 16423 SR PK ENF OFF | 14 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 |
| 16425 PK ENF SUPV | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 16443 PHOTO LAB SPEC | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 16445 PHOTO LAB MGR | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 16451 POL RELAT ASST | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 16451 POL RELAT ASST | 21 | 48,131.20 | | | | | | | | | |
| 16453 POL COM SV WK | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 16454 SR POL COM SVW | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 16457 PROP CNTRL CLK | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 16460 BOND FORFE INV | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 16466 LATENT PRT EX | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 16467 LATENT FINGERP | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 16470 LAT FINGR EXAM | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 16471 FORENSIC FIREA | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 16473 FORENSIC SCIEN | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 16490 CORR OFF | 116 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 16492 CORR SUPV | 119 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 16494 SR CORR SUPV | 121 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 16495 PRIN CORR SUPV | 124 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 16497 CHIEF JAIL ADM | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| 16497 CHIEF JAIL ADM | 129 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 16551 SECURITY OFF | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 16553 SR SECUR OFF | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 16554 DIR/MUSEUM SEC | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| MEDICAL & PUBLIC HEALTH | | | | | | | | | | | |
| 17073 LPN | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 17075 STAFF NURSE | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 49,504.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 17654 Q/IMPROV COORD | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| MAINTENANCE & OPERATIONS SERIES | | | | | | | | | | | |
| PUBLIC WORKS MAINTENANCE | | | | | | | | | | | |
| 18003 DRIVER MSGER | 8 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | | |
| 18013 LFILL OP ATNDT | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | | |
| 18021 HERBICIDE APPL | 14 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | | |
| 18031 TRUCK DRIVER | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | | |
| 18032 HEAVY EQ OP | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | | |
| 18033 REFUSE TK DVER | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | | |
| 18034 CONST EQ OP | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | | |
| 18035 BRSH/TRSH SUPV | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | | |
| 18045 ST PAVING SUPV | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 18063 SKILLED LABOR | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | | |
| 18064 LABOR SUPV | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 18065 CONST SUPV | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 18067 PUB WKS SUPV | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 18068 SENIOR CONST S | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 18072 ASST LANDFILL | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 18073 LANDFILL SUPV | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 18076 LANDFILL MGR | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 18080 SOL/WASTE ADM | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| MECHANICAL & AUTOMOTIVE | | | | | | | | | | | |
| 18101 SVC STAT ATNDT | 7 | 18,948.80 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | | |
| 18111 SHOP HELPER | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | | |
| 18123 EQ SVC WKER | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | | |
| 18124 SR EQ SVC WKER | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | | |
| 18125 EQ SVC WRITER | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 18133 METER TECH | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | | |
| 18143 STAGE MANAGER | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 18174 LOCKSMITH | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|---------------------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| 18175 TIRE SHOP SUPV | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 18176 DEP MOB EQ MGR | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| 18178 MOBLE EQ MNGR | 34 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 | 104,083.20 | 109,220.80 |
| 18180 MAINTENANCE ME | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 18184 MAINTENANCE MECH | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | | |
| 18186 FLEET OP SUPT | 27 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 |
| 18191 ASST AUTO TECH | 14 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | | |
| 18193 AUTO SVC TECH | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | | |
| 18195 A/H EQ SH SUPV | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 18196 AUTO SHOP OPER | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 18197 FIRE EQPT SHOP | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| PARKS MAINTENANCE & ADMINISTRATION | | | | | | | | | | | |
| 18233 PLANT TAX | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | | |
| 18250 TRUFFGRASS SUP | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 18255 STADIUM MT SUP | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | | |
| 18265 ARBORIST | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | | |
| 18267 SR ARBORIST | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | | |
| 18269 URB FORST SUPV | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 18271 URBAN FORESTER | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 18279 BOTAN GAR DIR | 26 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 |
| 18281 G/HOUSE WKER | 9 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | | |
| 18282 GARDENER | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | | |
| 18283 G/H GARDENER | 14 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | | |
| 18284 HORT SPEC GROW | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | | |
| 18286 HORT DIST SUPV | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 18287 LANDSCAPE CRLD | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | | |
| 18295 HORT MT SUPV | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 18297 HORT OPER MGR | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 18298 PARK MT SUPT | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| WASTE WATER PLANT & SEWER | | | | | | | | | | | |
| 18353 WWTP MT WKER | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | | |
| 18354 SR WWTP MT WRK | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | | |
| SKILLED TRADES | | | | | | | | | | | |
| 18513 MASON | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | | | | |
| 18533 CARPENTER | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | | | | |
| 18534 CABINETMAKER | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | | | | |
| 18543 PLUMBER | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | | | | |
| 18553 HVAC/FRIG TECH | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | | | | |
| 18573 PAINTER | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | | | | |
| 18574 SIGN PAINTER | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | | | | |
| 18575 PAINTER SUPV | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | | | | |
| 18593 ELECTRICIAN | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | | | | |
| BUILDING MAINTENANCE AND ADMIN SERIES | | | | | | | | | | | |
| 18611 GUARD | 10 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | | |
| 18623 BLDG CUSTODIAN | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | | |
| 18625 SR BLDG CUSTD | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | | |
| 18633 MT REPAIR WKER | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | | |
| 18635 SR MT REP WKER | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | | |
| 18645 BLDG MT SUPV | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 18647 BLDG MT SUPT | 21 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 |
| 18648 CHIEF BLDG MT | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,161.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 18652 CHIEF CONST MT | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 18663 EQ/STRUCT MECH | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | | | | |
| 18665 BDG EQ MT SUPV | 23 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 |
| 18696 FACILITIES MAN | 30 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 |
| PUBLIC WORKS ADMIN | | | | | | | | | | | |
| 18777 ST CONST SUPT | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 18797 PUB WORKS DIST | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| DIETARY & FOOD SERV | | | | | | | | | | | |
| 19031 FOOD SERV ASST | 5 | 17,118.40 | 18,054.40 | 18,948.80 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | | |
| 19035 COOK | 10 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|--------------------------|-------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|
| 19040 FOOD SERV SPEC | 14 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | | |
| 19055 FOOD SERVICES | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | | |
| 19057 SR F/SVC SUPV | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 19086 CONSESSION SUP | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| LIBRARY SERIES | | | | | | | | | | | |
| CLERICAL & FISCAL | | | | | | | | | | | |
| 90001 CLERK TYPIST | 6 | 18,054.40 | 18,948.80 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 |
| 90003 LIBRARY CLERK | 9 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 |
| 90004 ACCT ASST II | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 90005 SR LIBRARY CLK | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 90006 ADM ASST I | 10 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 |
| 90007 ADM ASST II | 13 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 |
| 90008 ADM ASST III | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 90009 SR SECRETARY | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| PROFESSIONAL & TECHNICAL | | | | | | | | | | | |
| 90102 LIB ASST III | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 90102 LIB ASST III | 18 | 30,804.80 | 32,240.00 | 33,904.00 | 35,588.80 | 37,398.40 | 39,249.60 | 41,204.80 | 43,201.60 | 45,364.80 | 47,715.20 |
| 90103 LIBRARY ASST I | 7 | 18,948.80 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 |
| 90105 LIBRARY ASST I | 10 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 |
| 90106 ADM. ASST | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 90107 AUTO EQPT SPEC | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 90108 RECDS ANAL II | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 90109 CIRCULATE MGR | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 90110 DP OP MANAGE | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| 90111 WEBMASTER | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 90111 WEBMASTER | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 90112 GRAPHIC ARTIST | 19 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 |
| 90113 LIBRARIAN I | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 90115 LIBRARIAN II | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 90116 PERS ANAL II | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 90117 LIBRARIAN III | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| 90118 BUSINESS MGR | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 90119 RECORDS MGR | 25 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 |
| 90120 RECORDS ANAL | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 90122 ASST A/EQ SPEC | 16 | 29,307.20 | 30,992.00 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 90123 PC NETWORK TEC | 22 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 |
| 90124 ED/TRAINING CO | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 90126 N/W SYS ADM I | 28 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 |
| MAINTENANCE & TRADES | | | | | | | | | | | |
| 90201 DRIVER/MSGER | 8 | 19,884.80 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 |
| 90203 LIBRARY COUR | 11 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 |
| 90207 BOOKMENDER | 9 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 |
| 90208 ASST EQ TECH | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 |
| 90209 EQPT TECH | 16 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 |
| 90211 ASST BLDG SUPV | 18 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 |
| 90212 SR BLDG CUST | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 90213 BLDG SUPT | 24 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 |
| 90215 DELIVERY MGR | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 90216 MT REPAIR WKER | 17 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 |
| 90217 SR SECURITY OF | 15 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 |
| 90218 SECURITY OFFIC | 10 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | 30,763.20 | 32,344.00 | 33,862.40 |
| MISCELLANEOUS | | | | | | | | | | | |
| 90301 IMS ADM I | 29 | 55,265.60 | 58,032.00 | 60,840.00 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 |
| 90302 PROG/EXHIB OFF | 20 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | 55,265.60 |
| ADMINISTRATIVE | | | | | | | | | | | |
| 90403 ASSOCIATE DIR | 32 | 63,897.60 | 67,059.20 | 70,470.40 | 73,944.00 | 77,563.20 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 |
| 90405 LIBRARY DIR | 37 | 81,494.40 | 85,612.80 | 89,918.40 | 94,411.20 | 99,112.00 | 104,083.20 | 109,220.80 | 114,732.80 | 120,494.40 | 126,505.60 |
| COUNCIL AND STAFF | | | | | | | | | | | |
| 91000 COUNCIL PRES | 300 | 17,409.60 | | | | | | | | | |
| 91001 COUNCIL MEMBER | 301 | 14,996.80 | | | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|----------------------|-------|------------|------------|-----------|-----------|-----------|-------------|---|---|---|----|
| 91002 COUN ADMIN | 344 | 100,318.40 | | | | | | | | | |
| 91003 COUNCIL BUDGET | 310 | 49,150.40 | | | | | | | | | |
| 91007 CHIEF ADM ASST | 311 | 63,752.00 | | | | | | | | | |
| 91008 COUNCIL ASST | 312 | 42,016.00 | | | | | | | | | |
| 91009 COUNCIL ASST | 313 | 48,734.40 | | | | | | | | | |
| 91010 COUNCIL ASST | 314 | 44,782.40 | | | | | | | | | |
| 91011 COUNCIL ASST | 315 | 23,961.60 | | | | | | | | | |
| 91012 COUNCIL ASST | 316 | 51,355.20 | | | | | | | | | |
| 91013 COUNCIL ASST | 317 | 66,872.00 | | | | | | | | | |
| 91014 COUNCIL ASST | 318 | 42,910.40 | | | | | | | | | |
| 91015 COUNCIL ASST | 319 | 61,297.60 | | | | | | | | | |
| 91016 COUNCIL ASST | 320 | 50,148.80 | | | | | | | | | |
| 91017 COUNCIL ASST | 321 | 32,136.00 | | | | | | | | | |
| 91018 COMMITTEE ASST | 322 | 46,176.00 | | | | | | | | | |
| 91019 COMMITTEE ASST | 323 | 12,126.40 | | | | | | | | | |
| 91020 COMMITTEE ASST | 324 | 42,348.80 | | | | | | | | | |
| 91021 COMMITTEE ASST | 325 | 44,969.60 | | | | | | | | | |
| 91022 COMMITTEE ASST | 326 | 4,971.20 | | | | | | | | | |
| 91023 COMMITTEE ASST | 327 | 24,252.80 | | | | | | | | | |
| 91024 COMMITTEE ASST | 328 | 26,790.40 | | | | | | | | | |
| 91025 COMMITTEE ASST | 329 | 40,913.60 | | | | | | | | | |
| 91026 COMMITTEE ASST | 330 | 48,984.00 | | | | | | | | | |
| 91027 COMMITTEE ASST | 331 | 53,580.80 | | | | | | | | | |
| 91028 COMMITTEE ASST | 332 | 24,252.80 | | | | | | | | | |
| 91029 COMMITTEE ASST | 333 | 27,768.00 | | | | | | | | | |
| 91030 COMMITTEE ASST | 334 | 53,580.80 | | | | | | | | | |
| 91031 COMMITTEE ASST | 335 | 4,721.60 | | | | | | | | | |
| 91032 COMMITTEE ASST | 336 | 53,580.80 | | | | | | | | | |
| 91033 COMMITTEE ASST | 337 | 62,753.60 | | | | | | | | | |
| 91034 COMMITTEE ASST | 338 | 19,552.00 | | | | | | | | | |
| 91035 COMMITTEE ASST | 339 | 14,705.60 | | | | | | | | | |
| 91036 COMMITTEE ASST | 340 | 24,128.00 | | | | | | | | | |
| 91037 COMMITTEE ASST | 341 | 48,193.60 | | | | | | | | | |
| 91038 COMMITTEE ASST | 342 | 5,262.40 | | | | | | | | | |
| 91039 COMMITTEE ASST | 343 | 23,046.40 | | | | | | | | | |
| 91040 ACCOUNTING ASS | 345 | 49,150.40 | | | | | | | | | |
| 91041 COUNCIL ASST | 346 | 34,840.00 | | | | | | | | | |
| FOOD PROGRAM | | | | | | | | | | | |
| 91950 SITE SUPV | 500 | 12,480.00 | 14,560.00 | | | | | | | | |
| 91951 MONITOR | 510 | 20,800.00 | 22,880.00 | | | | | | | | |
| 91952 BOOKKEEPER | 520 | 22,880.00 | 31,449.60 | | | | | | | | |
| 91953 ASST ADMIN | 530 | 33,113.60 | 35,360.00 | | | | | | | | |
| 91954 SECRETARY | 535 | 24,960.00 | | | | | | | | | |
| 91955 OFFICE AIDE | 540 | 20,800.00 | | | | | | | | | |
| 91956 ADMINISTRATOR | 545 | 50,876.80 | | | | | | | | | |
| UNSKILLED LABOR | | | | | | | | | | | |
| 92751 BLDG SVC WKER | 9 | 20,883.20 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | | | | | |
| 92751 BLDG SVC WKER | 12 | 25,542.40 | 27,352.00 | | | | | | | | |
| 92751 BLDG SVC WKER | 133 | 21,091.20 | 22,068.80 | 23,150.40 | 24,336.00 | 25,604.80 | | | | | |
| 92753 LABORER | 10 | 21,840.00 | 22,921.60 | 24,086.40 | 25,355.20 | 26,603.20 | | | | | |
| 92753 LABORER | 134 | 22,068.80 | 23,150.40 | 24,336.00 | 25,604.80 | 26,873.60 | | | | | |
| 92755 REFUSE COLLECT | 12 | 24,086.40 | 25,355.20 | 26,603.20 | 27,913.60 | 29,307.20 | | | | | |
| 92755 REFUSE COLLECT | 136 | 24,336.00 | 25,604.80 | 26,873.60 | 28,184.00 | 29,598.40 | | | | | |
| 92757 CONC HLP | 207 | 17,638.40 | 20,883.20 | | | | | | | | |
| 92759 FOOTBALL WKER | 209 | 2,080.00 | | | | | | | | | |
| 92802 SP CO MAYOR/AU | 667 | 146,452.80 | | | | | | | | | |
| MAYOR AND STAFF | | | | | | | | | | | |
| 93251 MAYOR | 200 | 107,791.48 | | | | | | | | | |
| 93102 CHIEF ADM ASST | 202 | 111,446.40 | 117,020.80 | | | | | | | | |
| 93103 MAYOR ADM ASST | 203 | 60,611.20 | | | | | | | | | |
| 93104 MAYOR ADM ASST | 204 | 53,580.80 | | | | | | | | | |
| 93105 MAYOR ADM ASST | 205 | 65,998.40 | 72,716.80 | | | | | | | | |
| 93106 MAYOR ADM ASST | 206 | 40,393.60 | | | | | | | | | |
| 93107 MAYOR ADM ASST | 240 | 54,766.40 | 57,512.00 | 72,716.80 | | | | | | | |
| 93108 MAYOR ADM ASST | 208 | 57,200.00 | 60,070.40 | 60,590.40 | | | | | | | |
| 93109 MAYOR ADM ASST | 241 | 68,889.60 | 75,774.40 | | | | | | | | |
| 93110 MAYOR ADM ASST | 210 | 47,424.00 | 54,516.80 | | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET

FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|-------------------------|-------|------------|------------|------------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|
| 93111 MAYOR ADM ASST | 211 | 47,112.00 | | | | | | | | | |
| 93112 MAYOR ADM ASST | 212 | 45,448.00 | | | | | | | | | |
| 93113 MAYOR ADM ASST | 213 | 30,763.20 | | | | | | | | | |
| 93114 MAYOR ADM ASST | 214 | 70,699.20 | | | | | | | | | |
| 93115 MAYOR ADM ASST | 215 | 51,272.00 | 58,968.00 | | | | | | | | |
| 93116 MAYOR ADM ASST | 216 | 80,787.20 | | | | | | | | | |
| 93117 MAYOR ADM ASST | 217 | 22,921.60 | 68,681.60 | | | | | | | | |
| 93118 MAYOR ADM ASST | 218 | 68,806.40 | | | | | | | | | |
| 93119 MAYOR ADM ASST | 219 | 58,032.00 | 64,979.20 | | | | | | | | |
| 93120 MAYOR ADM ASST | 220 | 31,512.00 | | | | | | | | | |
| 93121 MAYOR EXEC ASS | 221 | 82,804.80 | | | | | | | | | |
| 93121 MAYOR EXEC ASS | 224 | 82,804.80 | | | | | | | | | |
| 93123 MAYOR ADM ASST | 223 | 74,984.00 | 85,862.40 | | | | | | | | |
| 93124 MAYOR ADM ASST | 232 | 75,587.20 | | | | | | | | | |
| 93125 MAYOR ADM ASST | 225 | 33,321.60 | | | | | | | | | |
| 93126 MAYOR ADM ASST | 226 | 82,721.60 | 95,139.20 | | | | | | | | |
| 93127 MAYOR ADM ASST | 227 | 61,297.60 | | | | | | | | | |
| 93128 MAYOR ADM ASST | 228 | 121,201.60 | 126,526.40 | | | | | | | | |
| 93129 MAYOR ADM ASST | 229 | 29,993.60 | | | | | | | | | |
| 93130 MAYOR ADM ASST | 230 | 31,595.20 | 36,025.60 | | | | | | | | |
| 93131 CHIEF OF OPERA | 231 | 131,206.40 | | | | | | | | | |
| 93132 CHIEF OF STAFF | 201 | 146,244.80 | | | | | | | | | |
| 93133 MAYOR ADM ASST | 221 | 34,548.80 | 39,769.60 | 55,536.00 | | | | | | | |
| 93134 MAYOR ADM ASST | 222 | 49,795.20 | 69,368.00 | | | | | | | | |
| 93135 MAYOR ADM ASST | 235 | 55,265.60 | 63,772.80 | 75,732.80 | | | | | | | |
| 93136 MAYOR ADM ASST | 236 | 70,470.40 | 72,716.80 | | | | | | | | |
| 93137 MAYOR ADM ASST | 237 | 52,603.20 | | | | | | | | | |
| 93138 MAYOR ADM ASST | 238 | 36,878.40 | | | | | | | | | |
| 93139 MAYOR ADM ASST | 239 | 75,587.20 | | | | | | | | | |
| 93141 MAYOR ADM ASST | 600 | 53,518.40 | | | | | | | | | |
| 93142 MAYOR ADM ASST | 243 | 44,990.40 | | | | | | | | | |
| 93143 MAYOR ADM ASST | 244 | 66,497.60 | | | | | | | | | |
| 93144 MAYOR ADM ASST | 245 | 79,996.80 | | | | | | | | | |
| JUDICIAL-APPOINTED | | | | | | | | | | | |
| 94635 PRESIDING JUDG | 400 | 130,665.60 | | | | | | | | | |
| 94636 MUNICIPAL JUDG | 401 | 119,288.00 | | | | | | | | | |
| 94637 SPECIAL JUDGE | 402 | 20,779.20 | | | | | | | | | |
| 94640 MAGISTRATE (AA | 403 | 42,390.40 | 43,284.80 | | | | | | | | |
| 94641 MAGISTRATE | 404 | 32,344.00 | 33,862.40 | 35,609.60 | 37,377.60 | 39,291.20 | 41,225.60 | 43,284.80 | | | |
| 94642 PRN MAGISTRATE | 405 | 39,291.20 | 41,225.60 | 43,284.80 | 45,385.60 | 47,652.80 | 50,128.00 | 52,603.20 | | | |
| 94643 COURT REFERRAL | 407 | 37,148.80 | 39,000.00 | | | | | | | | |
| 94905 DEP DIR PUB WR | 905 | 87,380.80 | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | |
| 92206 DTA BASE TECHN | 656 | 27,913.60 | 29,140.80 | 30,742.40 | 32,385.60 | 33,987.20 | 35,588.80 | 37,398.40 | 39,291.20 | 41,225.60 | 43,284.80 |
| 99410 INTERN | 410 | 17,180.80 | 18,137.60 | 19,052.80 | 20,092.80 | 21,091.20 | 22,214.40 | | | | |
| EXECUTIVE EXEMPT SERIES | | | | | | | | | | | |
| 99128 CITY CLERK | 600 | 89,897.60 | 114,212.80 | | | | | | | | |
| 99127 DEP DIR C CLK | 601 | 60,403.20 | 83,012.80 | | | | | | | | |
| 91300 DIR COMM DEV | 625 | 117,041.60 | 120,411.20 | | | | | | | | |
| 91301 DEP DIR HOU PR | 626 | 98,092.80 | 100,921.60 | | | | | | | | |
| 91600 DIR PLAN/ENG | 640 | 135,990.40 | 150,571.20 | | | | | | | | |
| 91601 DEP DIR ENGR S | 641 | 107,889.60 | | | | | | | | | |
| 91603 DEP DIR ADM | 643 | 108,097.60 | 119,683.20 | | | | | | | | |
| 91900 DIR OF FINANCE | 632 | 156,977.60 | 161,595.20 | | | | | | | | |
| 91901 ASST DIR FIN | 633 | 142,084.80 | 156,977.60 | | | | | | | | |
| 92200 FIRE CHIEF | 650 | 120,099.20 | 129,833.60 | 151,507.20 | | | | | | | |
| 92201 DEP FIRE CHIEF | 651 | 102,024.00 | 110,676.80 | 138,902.40 | | | | | | | |
| 92202 ASST FIRE CHF | 652 | 97,115.20 | 105,456.00 | 129,833.60 | | | | | | | |
| 92203 ASST FIRE CHF | 653 | 92,976.00 | 118,102.40 | | | | | | | | |
| 92204 ASST FIRE CHF | 654 | 92,976.00 | 102,980.80 | 118,102.40 | | | | | | | |
| 92205 ASST FIRE CHF | 655 | 92,976.00 | 102,980.80 | 118,102.40 | | | | | | | |
| 99117 CITY ATTORNEY | 665 | 145,974.40 | 161,636.80 | | | | | | | | |
| 92801 ASST CITY ATNY | 666 | 120,203.20 | 127,920.00 | 146,452.80 | | | | | | | |
| 93401 DEP MOBILE EQU | 450 | 89,918.40 | | | | | | | | | |
| 93701 DIRECTOR IMS | 740 | 150,467.20 | | | | | | | | | |
| 93702 DEP DIR IMS SY | 741 | 114,732.80 | | | | | | | | | |
| 93703 DEPUTY DIR IMS | 742 | 97,448.00 | 115,772.80 | | | | | | | | |

City of Birmingham, Alabama

MAYOR'S PROPOSED OPERATING BUDGET FISCAL YEAR 2013

CLASSIFICATION AND PAY PLAN

| CLASS - TITLE | GRADE | 1 | 2 | 3 | 4 | STEP 5 | RANGES 6 | 7 | 8 | 9 | 10 |
|----------------------|-------|------------|------------|------------|---|-----------|-------------|---|---|---|----|
| 93704 DEPUTY DIR IMS | 743 | 85,612.80 | | | | | | | | | |
| 94200 DIR PERSONNEL | 670 | 94,411.20 | 131,476.80 | | | | | | | | |
| 94300 POLICE CHIEF | 675 | 132,017.60 | 149,136.00 | 176,737.60 | | | | | | | |
| 94306 DEP POL CHIEF | 676 | 103,022.40 | | | | | | | | | |
| 94307 DEP POL CHIEF | 677 | 111,092.80 | | | | | | | | | |
| 94308 DEP POL CHIEF | 678 | 111,092.80 | | | | | | | | | |
| 94309 DEP POL CHIEF | 679 | 107,057.60 | | | | | | | | | |
| 94623 MUN COURT ADMI | 406 | 83,595.20 | 90,272.00 | | | | | | | | |
| 94900 DIR PUB WORKS | 900 | 128,190.40 | 138,424.00 | | | | | | | | |
| 94901 DEP DIR PUB WK | 901 | 87,380.80 | | | | | | | | | |
| 94902 DEP DIR PUB WK | 902 | 98,737.60 | 106,620.80 | | | | | | | | |
| 94903 DEP DIR PUB WK | 903 | 81,369.60 | 90,313.60 | | | | | | | | |
| 94904 DEP DIR PUB WK | 904 | 83,595.20 | 91,124.80 | | | | | | | | |
| 95200 CITY TRAF ENG | 694 | 126,256.00 | | | | | | | | | |
| 95201 ASST TRAF ENG | 695 | 109,886.40 | | | | | | | | | |
| 98800 DIR SLOSS FURN | 690 | 80,600.00 | 89,564.80 | | | | | | | | |
| 99107 DEP DIR HUF | 107 | 72,904.00 | | | | | | | | | |

**MAYOR'S PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

DEPARTMENTAL ABBREVIATIONS

| Code | Department |
|-------------|---------------------------------|
| BOE | Board of Education |
| CC | City Council |
| CD | Community Development |
| EM | Equipment Management |
| FIN | Finance |
| FIR | Fire |
| IMS | Information Systems |
| MC | Municipal Court |
| MO | Mayor's Office |
| PEP | Planning, Engineering & Permits |
| POL | Police |
| PR | Parks and Recreation |
| PW | Public Works |
| TE | Traffic Engineering |